

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
10 - Baldwin	110 - Kindergarten	Aide-6 Gr K	76,116	-	76,116	3.00		3.00
		Teacher Gr K	229,622	-	229,622	3.00		3.00
	110 - Kindergarten Total		305,738	-	305,738	6.00		6.00
	111 - Early Childhood Resource Specialists	Teacher ECRS K-3 Model	78,281	-	78,281	1.00		1.00
	111 - Early Childhood Resource Specialists Total		78,281	-	78,281	1.00		1.00
	115 - Grades 1-8 Basic Skills Instructional	Teacher Gr 1	146,862	-	146,862	2.00		2.00
		Teacher Gr 2	72,789	-	72,789	1.00		1.00
		Teacher Gr 2 and Gr 3	51,375	-	51,375	1.00		1.00
		Teacher Gr 2/Literacy Coordina	40,519	-	40,519	0.50		0.50
		Teacher Gr 3	81,076	-	81,076	1.00		1.00
		Teacher Gr 3/Literacy Coordina	40,393	-	40,393	0.50		0.50
		Teacher Gr 4	103,651	-	103,651	2.00		2.00
		Teacher Gr 5	158,869	-	158,869	2.00		2.00
		Teacher Gr 6	72,789	-	72,789	1.00		1.00
		Teacher Gr 6 Math & Science	79,280	-	79,280	1.00		1.00
		Teacher Gr 7-8 Humanities	51,318	-	51,318	1.00		1.00
		Teacher Gr 7-8 Math	67,751	-	67,751	1.00		1.00
		Teacher Gr 7-8 Science	82,542	-	82,542	1.00		1.00
	Teacher Gr 7-8 Social Studies	80,037	-	80,037	1.00		1.00	
	115 - Grades 1-8 Basic Skills Instructional Total		1,129,251	-	1,129,251	16.00		16.00
	117 - Computer Education	Technol:Tech Asst (10M/40Hrs)	42,978	-	42,978	1.00		1.00
	117 - Computer Education Total		42,978	-	42,978	1.00		1.00
	119 - Literacy Coordinator	Teacher Gr 2/Literacy Coordina	40,519	-	40,519	0.50		0.50
		Teacher Gr 3/Literacy Coordina	40,393	-	40,393	0.50		0.50
	119 - Literacy Coordinator Total		80,912	-	80,912	1.00		1.00
	121 - Math Coach	Teacher Math Coach	31,712	-	31,712	0.40		0.40
	121 - Math Coach Total		31,712	-	31,712	0.40		0.40
	124 - Modern Languages	Teacher World Lang-Spanish	60,147	-	60,147	0.80		0.80
	124 - Modern Languages Total		60,147	-	60,147	0.80		0.80
	126 - Physical Education	Teacher Physical Education	73,781	-	73,781	1.40		1.40
	126 - Physical Education Total		73,781	-	73,781	1.40		1.40
	128 - Art	Teacher Art	56,670	-	56,670	0.80		0.80
	128 - Art Total		56,670	-	56,670	0.80		0.80
130 - Music	Teacher Music	71,824	-	71,824	1.00		1.00	
130 - Music Total		71,824	-	71,824	1.00		1.00	
142 - Library/Media	Teacher Library Media	80,633	-	80,633	1.00		1.00	
142 - Library/Media Total		80,633	-	80,633	1.00		1.00	
148 - Elementary General Instructional Support	Aide-6	-	7,158	7,158	-	0.33	0.33	
	Aide-6 Gr 1	24,284	-	24,284	1.00		1.00	

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		Aide-6 School Support	18,351	-	18,351	1.00		1.00
		Hourly Instructional Aide	87,307	-	87,307	3.50		3.50
		148 - Elementary General Instructional Support Total	129,942	7,158	137,100	5.50	0.33	5.83
	149 - Elementary Parent Support Services	FamilyResourceLiaison-Contract	29,355	-	29,355	0.63		0.63
		149 - Elementary Parent Support Services Total	29,355	-	29,355	0.63		0.63
	150 - Elementary School Mgt & Supervision	Assistant Principal K-8	96,809	-	96,809	1.00		1.00
		Clerk/Senior 2 (10M/35Hrs)	41,676	-	41,676	0.88		0.88
		Principal K-8	108,805	-	108,805	1.00		1.00
		150 - Elementary School Mgt & Supervision Total	247,290	-	247,290	2.88		2.88
	315 - Occupational/Physical Therapy	Occupational Therapist	30,589	-	30,589	0.40		0.40
		Physical Therapist	13,193	-	13,193	0.20		0.20
		315 - Occupational/Physical Therapy Total	43,782	-	43,782	0.60		0.60
	320 - Speech/Language	Speech/Language Pathologist	72,033	-	72,033	0.90		0.90
		320 - Speech/Language Total	72,033	-	72,033	0.90		0.90
	330 - Academic Strategies Support	Teacher/Special Ed Support	251,390	-	251,390	3.67		3.67
		330 - Academic Strategies Support Total	251,390	-	251,390	3.67		3.67
	335 - Inclusionary Support	Aide-6 Inclusion	52,089	(21,691)	30,398	2.00	(1.00)	1.00
		Teacher/Inclusion Specialist	64,528	-	64,528	1.00		1.00
		335 - Inclusionary Support Total	116,617	(21,691)	94,926	3.00	(1.00)	2.00
	340 - Self-Contained Academic Instruction	Aide-6	17,390	-	17,390	1.00		1.00
		Teacher-StructuredAcademic(SC)	74,394	-	74,394	1.00		1.00
		340 - Self-Contained Academic Instruction Total	91,784	-	91,784	2.00		2.00
	360 - Mental Health/Diagnostic	SocialWorker/AdjustmentCounsel	76,473	-	76,473	1.00		1.00
		360 - Mental Health/Diagnostic Total	76,473	-	76,473	1.00		1.00
	365 - Team Chairs	Psychologist	79,570	-	79,570	1.00		1.00
		365 - Team Chairs Total	79,570	-	79,570	1.00		1.00
	730 - Food Services	Lunchroom Aide Hourly	23,407	-	23,407	1.36		1.36
		730 - Food Services Total	23,407	-	23,407	1.36		1.36
	745 - Custodial Operations	Custodian Jr 1	78,229	-	78,229	2.00		2.00
		Sr Custodian-4	54,621	-	54,621	1.00		1.00
		745 - Custodial Operations Total	132,850	-	132,850	3.00		3.00
10 - Baldwin Total			3,306,420	(14,533)	3,291,887	55.94	(0.67)	55.27
13 - Haggerty School	110 - Kindergarten	Aide-6 Gr K	75,371	-	75,371	3.00		3.00
		Teacher Gr K	222,325	-	222,325	3.00		3.00
		110 - Kindergarten Total	297,696	-	297,696	6.00		6.00
	111 - Early Childhood Resource Specialists	InstructionalSupportCoachReadR	27,947	-	27,947	0.50		0.50
		Teacher ECRS K-2/Literacy Coor	40,538	-	40,538	0.50		0.50
		Teacher Reading Recovery	15,328	-	15,328	0.25		0.25
		111 - Early Childhood Resource Specialists Total	83,813	-	83,813	1.25		1.25

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	115 - Grades 1-8 Basic Skills Instructional	Teacher Gr 1	229,847	(55,893)	173,954	3.00	(1.00)	2.00
		Teacher Gr 2	129,802	55,893	185,695	2.00	1.00	3.00
		Teacher Gr 3	120,356	-	120,356	2.00		2.00
		Teacher Gr 4	147,788	-	147,788	2.00		2.00
		Teacher Gr 5	134,174	-	134,174	2.00		2.00
		Teacher Gr 6	81,076	55,893	136,969	1.00	1.00	2.00
	115 - Grades 1-8 Basic Skills Instructional Total		843,043	55,893	898,936	12.00	1.00	13.00
	117 - Computer Education	Technol:Tech Asst (10M/40Hrs)	36,595	-	36,595	1.00		1.00
	117 - Computer Education Total		36,595	-	36,595	1.00		1.00
	119 - Literacy Coordinator	Teacher ECRS K-2/Literacy Coord	40,538	-	40,538	0.50		0.50
	119 - Literacy Coordinator Total		40,538	-	40,538	0.50		0.50
	126 - Physical Education	Teacher Physical Education	82,351	-	82,351	1.14		1.14
	126 - Physical Education Total		82,351	-	82,351	1.14		1.14
	128 - Art	Teacher Art	33,972	-	33,972	0.60		0.60
	128 - Art Total		33,972	-	33,972	0.60		0.60
	130 - Music	Teacher Music	41,337	-	41,337	0.60		0.60
	130 - Music Total		41,337	-	41,337	0.60		0.60
	142 - Library/Media	Teacher Library Media	79,876	-	79,876	1.00		1.00
	142 - Library/Media Total		79,876	-	79,876	1.00		1.00
	148 - Elementary General Instructional Support	Aide-6	51,642	-	51,642	2.00		2.00
		Aide-6 (.5) Inclusion/(.5)Gr 2	12,186	-	12,186	0.50		0.50
		Aide-6 (.67 FTE)	16,329	-	16,329	0.67		0.67
		Aide-6 Gr 2	26,378	-	26,378	1.00		1.00
	148 - Elementary General Instructional Support Total		106,535	-	106,535	4.17		4.17
	149 - Elementary Parent Support Services	FamilyResourceLiaison-Contract	26,709	-	26,709	0.63		0.63
	149 - Elementary Parent Support Services Total		26,709	-	26,709	0.63		0.63
	150 - Elementary School Mgt & Supervision	Assistant Principal K-8	99,314	-	99,314	1.00		1.00
		Clerk (10M/35Hrs)	35,034	-	35,034	0.88		0.88
		Principal K-8	112,270	-	112,270	1.00		1.00
	150 - Elementary School Mgt & Supervision Total		246,618	-	246,618	2.88		2.88
	315 - Occupational/Physical Therapy	Cert Occupational Therap Asst	28,805	-	28,805	0.60		0.60
		Occupational Therapist	66,161	-	66,161	0.80		0.80
		Physical Therapist	40,045	-	40,045	0.57		0.57
		Physical Therapist Assistant	8,162	-	8,162	0.17		0.17
	315 - Occupational/Physical Therapy Total		143,173	-	143,173	2.14		2.14
	320 - Speech/Language	Speech/Language Pathologist	155,221	-	155,221	2.00		2.00
	320 - Speech/Language Total		155,221	-	155,221	2.00		2.00
	330 - Academic Strategies Support	Teacher/Special Ed Support	247,184	-	247,184	4.00		4.00
	330 - Academic Strategies Support Total		247,184	-	247,184	4.00		4.00

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	335 - Inclusionary Support	Aide-6 (.5) Inclusion/(.5)Gr 2	12,186	-	12,186	0.50		0.50	
		Aide-6 Inclusion	245,642	-	245,642	10.00		10.00	
		Teacher/Inclusion Specialist	55,897	-	55,897	1.00		1.00	
		Tech Support Asst-Inclusion	42,978	-	42,978	1.00		1.00	
	335 - Inclusionary Support Total			356,703	-	356,703	12.50		12.50
	340 - Self-Contained Academic Instruction	Aide-6 (1/1)	24,689	-	24,689	1.00		1.00	
		Aide-6 (11Months)	27,064	-	27,064	1.00		1.00	
	340 - Self-Contained Academic Instruction Total			51,753	-	51,753	2.00		2.00
	365 - Team Chairs	Psychologist	82,768	-	82,768	1.00		1.00	
	365 - Team Chairs Total			82,768	-	82,768	1.00		1.00
	730 - Food Services	Lunchroom Aide Hourly	17,538	-	17,538	1.02		1.02	
	730 - Food Services Total			17,538	-	17,538	1.02		1.02
	745 - Custodial Operations	Custodian Jr 1	75,504	-	75,504	2.00		2.00	
		Sr Custodian-4	54,621	-	54,621	1.00		1.00	
745 - Custodial Operations Total			130,125	-	130,125	3.00		3.00	
13 - Haggerty School Total			3,103,547	55,893	3,159,440	59.43	1.00	60.43	
15 - Amigos School	110 - Kindergarten	Aide-6 Gr JrK	24,089	-	24,089	1.00		1.00	
		Aide-6 Gr K	41,987	-	41,987	2.00		2.00	
		Tch-In-Charge Gr K	85,757	-	85,757	1.00		1.00	
		Teacher Gr K	114,158	-	114,158	2.00		2.00	
	110 - Kindergarten Total			265,991	-	265,991	6.00		6.00
	111 - Early Childhood Resource Specialists	Teacher Gr 4/Reading Recovery	41,843	-	41,843	0.50		0.50	
		Teacher SSL/ECRS K-2	38,845	-	38,845	0.50		0.50	
	111 - Early Childhood Resource Specialists Total			80,687	-	80,687	1.00		1.00
	115 - Grades 1-8 Basic Skills Instructional	Teacher Gr 1	139,151	-	139,151	2.00		2.00	
		Teacher Gr 2	163,264	-	163,264	2.00		2.00	
		Teacher Gr 3	99,590	-	99,590	2.00		2.00	
		Teacher Gr 4	69,934	-	69,934	1.00		1.00	
		Teacher Gr 4/Literacy Coordina	39,640	-	39,640	0.50		0.50	
		Teacher Gr 4/Reading Recovery	41,843	-	41,843	0.50		0.50	
		Teacher Gr 5	148,584	-	148,584	2.00		2.00	
		Teacher Gr 6-8 Language Arts	72,789	-	72,789	1.00		1.00	
		Teacher Gr 6-8 Math	60,482	-	60,482	1.00		1.00	
Teacher Gr 6-8 Science		75,780	-	75,780	1.00		1.00		
Teacher Gr 6-8 Social Studies	67,751	-	67,751	1.00		1.00			
115 - Grades 1-8 Basic Skills Instructional Total			978,808	-	978,808	14.00		14.00	
117 - Computer Education	Technol:Tech Asst (10M/13Hrs)	12,076	-	12,076	0.33		0.33		
	Technology Tech Asst-Hourly	28,795	-	28,795	0.67		0.67		
117 - Computer Education Total			40,872	-	40,872	1.00		1.00	

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	119 - Literacy Coordinator	Teacher Gr 4/Literacy Coordina	39,640	-	39,640	0.50		0.50
	119 - Literacy Coordinator Total		39,640	-	39,640	0.50		0.50
	121 - Math Coach	Teacher Math Coach	22,357	-	22,357	0.40		0.40
	121 - Math Coach Total		22,357	-	22,357	0.40		0.40
	124 - Modern Languages	Teacher World Lang-Spanish	33,781	-	33,781	0.70		0.70
	124 - Modern Languages Total		33,781	-	33,781	0.70		0.70
	126 - Physical Education	Lead Teacher/Physical Educ B&A	38,002	-	38,002	0.50		0.50
		Teacher Physical Education	46,368	-	46,368	0.70		0.70
	126 - Physical Education Total		84,370	-	84,370	1.20		1.20
	128 - Art	Teacher Art	27,619	-	27,619	0.60		0.60
	128 - Art Total		27,619	-	27,619	0.60		0.60
	130 - Music	Teacher Music	59,641	-	59,641	0.80		0.80
	130 - Music Total		59,641	-	59,641	0.80		0.80
	132 - Bilingual/ESL Education	Tch-In-Charge Gr 4-8 ELL	79,652	-	79,652	1.00		1.00
		Teacher ELL (.67 FTE)	53,487	-	53,487	0.67		0.67
		Teacher Gr 3-5 ModifiedChinese	52,024	-	52,024	0.65		0.65
		Teacher Gr K-3 ESL/ELL	68,895	-	68,895	1.00		1.00
		Teacher Gr K-8 ELL	82,928	-	82,928	1.00		1.00
	132 - Bilingual/ESL Education Total		336,986	-	336,986	4.32		4.32
	142 - Library/Media	Teacher Library Media	40,160	-	40,160	0.50		0.50
	142 - Library/Media Total		40,160	-	40,160	0.50		0.50
	148 - Elementary General Instructional Support	Aide-6 (.67 FTE)	14,533	-	14,533	0.67		0.67
		Aide-6 Gr 1	54,573	-	54,573	2.00		2.00
		Aide-6 Gr 2	57,434	-	57,434	2.00		2.00
		Aide-6 Gr 3	54,387	-	54,387	2.00		2.00
		Aide-6 Gr 4-8	27,867	-	27,867	1.00		1.00
		Teacher ESL	27,947	-	27,947	0.50		0.50
		Teacher SSL/ECRS K-2	38,845	-	38,845	0.50		0.50
	148 - Elementary General Instructional Support Total		275,585	-	275,585	8.67		8.67
	149 - Elementary Parent Support Services	FamilyResourceLiaison-Contract	29,355	-	29,355	0.63		0.63
	149 - Elementary Parent Support Services Total		29,355	-	29,355	0.63		0.63
	150 - Elementary School Mgt & Supervision	Assistant Principal K-8	96,809	-	96,809	1.00		1.00
		Clerk (11M/40Hrs)	41,779	-	41,779	1.00		1.00
		Principal K-8	115,736	-	115,736	1.00		1.00
	150 - Elementary School Mgt & Supervision Total		254,324	-	254,324	3.00		3.00
	315 - Occupational/Physical Therapy	Occupational Therapist(.67FTE)	24,744	-	24,744	0.33		0.33
	315 - Occupational/Physical Therapy Total		24,744	-	24,744	0.33		0.33
	320 - Speech/Language	Speech/Language Pathologist	46,744	-	46,744	1.00		1.00
	320 - Speech/Language Total		46,744	-	46,744	1.00		1.00

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	330 - Academic Strategies Support	Teacher/Special Ed Support	131,356	-	131,356	2.00		2.00
	330 - Academic Strategies Support Total		131,356	-	131,356	2.00		2.00
	335 - Inclusionary Support	Teacher/Inclusion Specialist	84,336	-	84,336	1.50		1.50
	335 - Inclusionary Support Total		84,336	-	84,336	1.50		1.50
	340 - Self-Contained Academic Instruction	Aide-6	30,167	-	30,167	1.00		1.00
		Aide-6 Spanish Speaking	28,317	-	28,317	1.00		1.00
		Teacher-DevelopmentDelayed(SC)	78,042	-	78,042	1.00		1.00
	340 - Self-Contained Academic Instruction Total		136,526	-	136,526	3.00		3.00
	360 - Mental Health/Diagnostic	Teacher/Adjustment Counselor	37,039	-	37,039	0.50		0.50
	360 - Mental Health/Diagnostic Total		37,039	-	37,039	0.50		0.50
	365 - Team Chairs	Psychologist	39,785	-	39,785	0.50		0.50
	365 - Team Chairs Total		39,785	-	39,785	0.50		0.50
	730 - Food Services	Lunchroom Aide Hourly	17,607	-	17,607	1.02		1.02
	730 - Food Services Total		17,607	-	17,607	1.02		1.02
	745 - Custodial Operations	Custodian Jr 1	82,742	-	82,742	2.00		2.00
		Sr Custodian-4	27,310	-	27,310	0.50		0.50
	745 - Custodial Operations Total		110,053	-	110,053	2.50		2.50
15 - Amigos School Total			3,198,365	-	3,198,365	55.67		55.67
17 - King School	110 - Kindergarten	Aide-6 Gr JK	28,917	-	28,917	1.00		1.00
		Aide-6 Gr K	44,689	21,691	66,380	2.00	1.00	3.00
		Teacher Gr Junior K	55,893	-	55,893	1.00		1.00
		Teacher Gr K	138,825	55,893	194,718	2.00	1.00	3.00
	110 - Kindergarten Total		268,324	77,584	345,908	6.00	2.00	8.00
	111 - Early Childhood Resource Specialists	Teacher ECRS/RR K-3	78,281	-	78,281	1.00		1.00
	111 - Early Childhood Resource Specialists Total		78,281	-	78,281	1.00		1.00
	115 - Grades 1-8 Basic Skills Instructional	Teacher Gr 1	119,018	-	119,018	2.00		2.00
		Teacher Gr 2	46,744	55,893	102,637	1.00	1.00	2.00
		Teacher Gr 3	128,436	(55,893)	72,543	2.00	(1.00)	1.00
		Teacher Gr 4	72,789	55,893	128,682	1.00	1.00	2.00
		Teacher Gr 5	76,223	-	76,223	1.00		1.00
		Teacher Gr 6-7	82,928	-	82,928	1.00		1.00
		Teacher Gr 6-8	-	55,893	55,893	-	1.00	1.00
		Teacher Gr 6-8 Science	61,450	-	61,450	1.00		1.00
	115 - Grades 1-8 Basic Skills Instructional Total		652,116	111,786	763,902	10.00	2.00	12.00
	117 - Computer Education	Technol:Tech Asst (10M/40Hrs)	38,722	-	38,722	1.00		1.00
	117 - Computer Education Total		38,722	-	38,722	1.00		1.00
	119 - Literacy Coordinator	Teacher Literacy Coordinator	79,280	-	79,280	1.00		1.00
	119 - Literacy Coordinator Total		79,280	-	79,280	1.00		1.00

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
	121 - Math Coach	Teacher Math Coach	29,116	-	29,116	0.40		0.40
	121 - Math Coach Total		29,116	-	29,116	0.40		0.40
	126 - Physical Education	Lead Teacher/Physical Educ B&A	38,002	-	38,002	0.50		0.50
		Teacher Physical Education	36,272	-	36,272	0.50		0.50
	126 - Physical Education Total		74,274	-	74,274	1.00		1.00
	128 - Art	Teacher Art	18,412	-	18,412	0.40		0.40
	128 - Art Total		18,412	-	18,412	0.40		0.40
	130 - Music	Teacher Music	44,354	-	44,354	0.60		0.60
	130 - Music Total		44,354	-	44,354	0.60		0.60
	131 - English Language Learner Program	Aide-6 Gr K	27,877	(27,877)	-	1.00	(1.00)	-
		Teacher Gr K	69,120	(69,120)	-	1.00	(1.00)	-
	131 - English Language Learner Program Total		96,997	(96,997)	-	2.00	(2.00)	-
	132 - Bilingual/ESL Education	Teacher Chinese Gr 5-8	43,697	-	43,697	1.00		1.00
		Teacher Gr 3-5 ModifiedChinese	28,013	-	28,013	0.35		0.35
		Teacher Gr K-2 ModifiedChinese	78,877	-	78,877	1.00		1.00
	132 - Bilingual/ESL Education Total		150,587	-	150,587	2.35		2.35
	142 - Library/Media	Teacher Library Media	40,160	-	40,160	0.50		0.50
	142 - Library/Media Total		40,160	-	40,160	0.50		0.50
	148 - Elementary General Instructional Support	Aide-6 (.50 FTE)	11,253	-	11,253	0.50		0.50
		Hourly Instructional Aide	66,606	-	66,606	2.67		2.67
	148 - Elementary General Instructional Support Total		77,859	-	77,859	3.17		3.17
	149 - Elementary Parent Support Services	FamilyResourceLiaison-Contract	29,355	-	29,355	0.63		0.63
	149 - Elementary Parent Support Services Total		29,355	-	29,355	0.63		0.63
	150 - Elementary School Mgt & Supervision	Assistant Principal K-8	100,457	-	100,457	1.00		1.00
		Clerk (11M/40Hrs)	41,879	-	41,879	1.00		1.00
		Principal K-8	108,805	-	108,805	1.00		1.00
	150 - Elementary School Mgt & Supervision Total		251,141	-	251,141	3.00		3.00
	315 - Occupational/Physical Therapy	Occupational Therapist(.67FTE)	25,485	-	25,485	0.34		0.34
	315 - Occupational/Physical Therapy Total		25,485	-	25,485	0.34		0.34
	320 - Speech/Language	Speech/Language Pathologist	66,273	-	66,273	0.80		0.80
	320 - Speech/Language Total		66,273	-	66,273	0.80		0.80
	330 - Academic Strategies Support	Teacher/Special Ed Support	240,654	-	240,654	3.00		3.00
	330 - Academic Strategies Support Total		240,654	-	240,654	3.00		3.00
	335 - Inclusionary Support	Aide-6 Inclusion	24,615	-	24,615	1.00		1.00
		Teacher/Inclusion Specialist	37,592	-	37,592	0.50		0.50
	335 - Inclusionary Support Total		62,207	-	62,207	1.50		1.50
	340 - Self-Contained Academic Instruction	Aide-6	49,378	-	49,378	2.00		2.00
	340 - Self-Contained Academic Instruction Total		49,378	-	49,378	2.00		2.00
	360 - Mental Health/Diagnostic	Teacher/Adjustment Counselor	37,039	-	37,039	0.50		0.50

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
	360 - Mental Health/Diagnostic Total		37,039	-	37,039	0.50		0.50
	365 - Team Chairs	Psychologist	39,785	-	39,785	0.50		0.50
	365 - Team Chairs Total		39,785	-	39,785	0.50		0.50
	730 - Food Services	Lunchroom Aide Hourly	17,911	-	17,911	1.02		1.02
	730 - Food Services Total		17,911	-	17,911	1.02		1.02
	745 - Custodial Operations	Custodian Jr 1	92,206	-	92,206	2.00		2.00
		Sr Custodian-4	27,310	-	27,310	0.50		0.50
	745 - Custodial Operations Total		119,517	-	119,517	2.50		2.50
17 - King School Total			2,587,225	92,373	2,679,598	45.21	2.00	47.21
18 - King Open School	110 - Kindergarten	Aide-6 Gr K	100,410	-	100,410	4.00		4.00
		Teacher Gr K	282,658	-	282,658	4.00		4.00
	110 - Kindergarten Total		383,068	-	383,068	8.00		8.00
	111 - Early Childhood Resource Specialists	Teacher ECRS/Literacy Coordina	36,395	-	36,395	0.50		0.50
		Teacher Reading Recovery	26,412	-	26,412	0.33		0.33
		Teacher RR/Literacy Coordinato	39,141	-	39,141	0.50		0.50
		Teacher Title I Reading Gr 5-8	24,444	-	24,444	0.30		0.30
	111 - Early Childhood Resource Specialists Total		126,391	-	126,391	1.63		1.63
	115 - Grades 1-8 Basic Skills Instructional	Teacher ECRS/Literacy Coordina	36,395	-	36,395	0.50		0.50
		Teacher Gr 1/2	-	(55,893)	(55,893)	-	(1.00)	(1.00)
		Teacher Gr 1-2	350,580	-	350,580	5.00		5.00
		Teacher Gr 3-4	258,076	-	258,076	4.00		4.00
		Teacher Gr 5-6	266,746	-	266,746	4.00		4.00
		Teacher Gr 7-8 Humanities	72,789	-	72,789	1.00		1.00
		Teacher Gr 7-8 Math	82,518	-	82,518	1.00		1.00
		Teacher Gr 7-8 Science	61,313	-	61,313	1.00		1.00
		Teacher Gr 7-8 Social Studies	75,184	-	75,184	1.00		1.00
	115 - Grades 1-8 Basic Skills Instructional Total		1,203,601	(55,893)	1,147,708	17.50	(1.00)	16.50
	117 - Computer Education	Technol:Tech Asst (10M/40Hrs)	42,978	-	42,978	1.00		1.00
	117 - Computer Education Total		42,978	-	42,978	1.00		1.00
	119 - Literacy Coordinator	Teacher RR/Literacy Coordinato	39,141	-	39,141	0.50		0.50
	119 - Literacy Coordinator Total		39,141	-	39,141	0.50		0.50
	121 - Math Coach	Teacher Math Coach	47,568	-	47,568	0.60		0.60
	121 - Math Coach Total		47,568	-	47,568	0.60		0.60
	124 - Modern Languages	Teacher World Lang-Spanish	60,147	-	60,147	0.80		0.80
	124 - Modern Languages Total		60,147	-	60,147	0.80		0.80
	126 - Physical Education	Teacher Physical Education	114,911	-	114,911	2.00		2.00
	126 - Physical Education Total		114,911	-	114,911	2.00		2.00
	128 - Art	Teacher Art	58,231	-	58,231	0.80		0.80
	128 - Art Total		58,231	-	58,231	0.80		0.80

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
	130 - Music	Teacher Music	64,346	-	64,346	1.00		1.00
	130 - Music Total		64,346	-	64,346	1.00		1.00
	132 - Bilingual/ESL Education	Aide-6	-	3,687	3,687	-	0.17	0.17
		Aide-6 Gr 1-2 OLA	23,934	-	23,934	1.00		1.00
		Aide-6 Gr 3-4 OLA	25,132	-	25,132	1.00		1.00
		Aide-6 Gr 5-8 OLA	26,227	-	26,227	1.00		1.00
		Aide-6 Gr K	25,132	-	25,132	1.00		1.00
		Tch-In-Charge Gr K-8 ESL/OLA	85,000	-	85,000	1.00		1.00
		Teacher ECRS/RR K-3	81,929	-	81,929	1.00		1.00
		Teacher Gr 1-2 OLA	81,076	-	81,076	1.00		1.00
		Teacher Gr 3-4 OLA	80,037	-	80,037	1.00		1.00
		Teacher Gr 5-6 OLA	79,280	-	79,280	1.00		1.00
		Teacher Gr 7-8 OLA	72,543	-	72,543	1.00		1.00
		Teacher Gr K OLA	13,973	-	13,973	0.25		0.25
		Teacher Gr K/Gr 7-8 Science	80,037	-	80,037	1.00		1.00
	132 - Bilingual/ESL Education Total		674,300	3,687	677,987	11.25	0.17	11.42
	142 - Library/Media	Teacher Library Media	49,084	-	49,084	1.00		1.00
	142 - Library/Media Total		49,084	-	49,084	1.00		1.00
	148 - Elementary General Instructional Support	Aide-6	-	(3,687)	(3,687)	-	(0.17)	(0.17)
		Aide-6 (.33 FTE)	7,158	-	7,158	0.33		0.33
		Aide-6 Gr 1-2	24,089	-	24,089	1.00		1.00
		Aide-6 Gr 3-4	50,201	-	50,201	2.00		2.00
		Aide-6 Gr 5-6	24,089	-	24,089	1.00		1.00
		Aide-6 Gr 7-8	53,289	-	53,289	2.00		2.00
	148 - Elementary General Instructional Support Total		158,826	(3,687)	155,139	6.33	(0.17)	6.16
	149 - Elementary Parent Support Services	FamilyResourceLiaison-Contract	29,905	-	29,905	0.63		0.63
	149 - Elementary Parent Support Services Total		29,905	-	29,905	0.63		0.63
	150 - Elementary School Mgt & Supervision	Aide-6 Special Allocation	22,434	-	22,434	1.00		1.00
		Assistant Principal K-8	197,266	-	197,266	2.00		2.00
		Clerk (11M/40Hrs)	41,879	-	41,879	1.00		1.00
		Elementary School Assistant	12,218	-	12,218	0.44		0.44
		Principal K-8	115,736	-	115,736	1.00		1.00
	150 - Elementary School Mgt & Supervision Total		389,533	-	389,533	5.44		5.44
	315 - Occupational/Physical Therapy	Occupational Therapist	116,719	-	116,719	2.00		2.00
		Physical Therapist	29,631	-	29,631	0.40		0.40
		Physical Therapist Assistant	24,485	-	24,485	0.51		0.51
	315 - Occupational/Physical Therapy Total		170,835	-	170,835	2.91		2.91
	320 - Speech/Language	Speech/Language Pathologist	198,806	-	198,806	3.40		3.40
	320 - Speech/Language Total		198,806	-	198,806	3.40		3.40

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
	330 - Academic Strategies Support	Teacher/Special Ed Support	351,353	-	351,353	4.60		4.60
	330 - Academic Strategies Support Total		351,353	-	351,353	4.60		4.60
	335 - Inclusionary Support	Aide-6 Inclusion	150,702	(43,382)	107,320	6.00	(2.00)	4.00
		Teacher/Inclusion Specialist	78,281	-	78,281	1.00		1.00
	335 - Inclusionary Support Total		228,983	(43,382)	185,601	7.00	(2.00)	5.00
	340 - Self-Contained Academic Instruction	Aide-6	28,317	-	28,317	1.00		1.00
		Aide-6 Gr K PDD (11Months)	25,335	-	25,335	1.00		1.00
		Aide-6 Gr K PDD (11Months)	27,064	-	27,064	1.00		1.00
		Aide-6 PDD	24,689	-	24,689	1.00		1.00
		Teacher Gr K PDD Classroom 11M	51,596	-	51,596	1.00		1.00
		Teacher-DevelopmentDelayed(SC)	50,689	-	50,689	1.00		1.00
	340 - Self-Contained Academic Instruction Total		207,690	-	207,690	6.00		6.00
	360 - Mental Health/Diagnostic	Teacher/Adjustment Counselor	74,078	-	74,078	1.00		1.00
	360 - Mental Health/Diagnostic Total		74,078	-	74,078	1.00		1.00
	365 - Team Chairs	Psychologist	71,370	-	71,370	1.00		1.00
	365 - Team Chairs Total		71,370	-	71,370	1.00		1.00
	395 - Pre-School Special Education	Aide-7 Pre-School (11 Months)	65,229	-	65,229	2.00		2.00
		Teacher-PreSchoolDevDel(SC)11M	50,430	-	50,430	1.00		1.00
	395 - Pre-School Special Education Total		115,659	-	115,659	3.00		3.00
	730 - Food Services	Lunchroom Aide Hourly	29,649	-	29,649	1.70		1.70
	730 - Food Services Total		29,649	-	29,649	1.70		1.70
	745 - Custodial Operations	Custodian Jr 1	136,240	-	136,240	3.00		3.00
		Sr Custodian-4	54,621	-	54,621	1.00		1.00
	745 - Custodial Operations Total		190,861	-	190,861	4.00		4.00
18 - King Open School Total			5,081,314	(99,275)	4,982,039	93.09	(3.00)	90.09
20 - Morse School	110 - Kindergarten	Aide-6 Gr K	67,123	21,691	88,814	3.00	1.00	4.00
		Teacher Gr K	233,744	55,893	289,637	3.00	1.00	4.00
	110 - Kindergarten Total		300,867	77,584	378,451	6.00	2.00	8.00
	111 - Early Childhood Resource Specialists	Teacher Gr K-3 ECRS	80,037	-	80,037	1.00		1.00
	111 - Early Childhood Resource Specialists Total		80,037	-	80,037	1.00		1.00
	115 - Grades 1-8 Basic Skills Instructional	Teacher Gr 1	70,081	-	70,081	1.00		1.00
		Teacher Gr 1/Literacy Coordina	35,041	-	35,041	0.50		0.50
		Teacher Gr 2	131,013	-	131,013	2.00		2.00
		Teacher Gr 3	116,436	-	116,436	2.00		2.00
		Teacher Gr 4	100,607	-	100,607	2.00		2.00
		Teacher Gr 5	157,561	-	157,561	2.00		2.00
		Teacher Gr 6	82,928	-	82,928	1.00		1.00
		Teacher Gr 6 Science	64,676	-	64,676	1.00		1.00
	Teacher Gr 7-8 Language Arts	51,318	-	51,318	1.00		1.00	

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
		Teacher Gr 7-8 Math	58,188	-	58,188	1.00		1.00
		Teacher Gr 7-8 Science	43,697	-	43,697	1.00		1.00
		Teacher Gr 7-8 Social Studies	61,313	-	61,313	1.00		1.00
		115 - Grades 1-8 Basic Skills Instructional Total	972,859	-	972,859	15.50		15.50
	117 - Computer Education	Technol:Tech Asst (10M/40Hrs)	36,595	-	36,595	1.00		1.00
		117 - Computer Education Total	36,595	-	36,595	1.00		1.00
	119 - Literacy Coordinator	Teacher Gr 1/Literacy Coordina	35,041	-	35,041	0.50		0.50
		119 - Literacy Coordinator Total	35,041	-	35,041	0.50		0.50
	121 - Math Coach	Teacher Math Coach	48,022	-	48,022	0.60		0.60
		121 - Math Coach Total	48,022	-	48,022	0.60		0.60
	124 - Modern Languages	Teacher World Lang-Spanish	40,386	-	40,386	0.80		0.80
		124 - Modern Languages Total	40,386	-	40,386	0.80		0.80
	126 - Physical Education	Teacher Physical Education	85,659	-	85,659	1.50		1.50
		126 - Physical Education Total	85,659	-	85,659	1.50		1.50
	128 - Art	Teacher Art	39,267	-	39,267	0.80		0.80
		128 - Art Total	39,267	-	39,267	0.80		0.80
	130 - Music	Teacher Music	52,948	-	52,948	0.80		0.80
		130 - Music Total	52,948	-	52,948	0.80		0.80
	142 - Library/Media	Teacher Library Media	53,537	-	53,537	1.00		1.00
		142 - Library/Media Total	53,537	-	53,537	1.00		1.00
	148 - Elementary General Instructional Support	Aide-6	-	18,004	18,004	-	0.83	0.83
		Aide-6 Gr 1	22,434	-	22,434	1.00		1.00
		Aide-6 Gr 3	23,934	-	23,934	1.00		1.00
		Aide-6 Gr 4	24,089	-	24,089	1.00		1.00
		Aide-6 Gr 4 (.67 FTE)	16,329	-	16,329	0.67		0.67
		Aide-6 Gr 5	24,089	-	24,089	1.00		1.00
		148 - Elementary General Instructional Support Total	110,875	18,004	128,879	4.67	0.83	5.50
	149 - Elementary Parent Support Services	FamilyResourceLiaison-Contract	29,355	-	29,355	0.63		0.63
		149 - Elementary Parent Support Services Total	29,355	-	29,355	0.63		0.63
	150 - Elementary School Mgt & Supervision	Assistant Principal K-8	100,457	-	100,457	1.00		1.00
		Clerk/Senior 2 (10M/35Hrs)	41,751	-	41,751	0.88		0.88
		Principal K-8	115,736	-	115,736	1.00		1.00
		150 - Elementary School Mgt & Supervision Total	257,944	-	257,944	2.88		2.88
	315 - Occupational/Physical Therapy	Occupational Therapist	117,398	-	117,398	1.47		1.47
		Physical Therapist	32,416	-	32,416	0.50		0.50
		315 - Occupational/Physical Therapy Total	149,814	-	149,814	1.97		1.97
	320 - Speech/Language	Speech/Language Pathologist	72,789	-	72,789	1.00		1.00
		320 - Speech/Language Total	72,789	-	72,789	1.00		1.00
	330 - Academic Strategies Support	Teacher/Special Ed Support	356,585	-	356,585	5.00		5.00

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
	330 - Academic Strategies Support Total		356,585	-	356,585	5.00		5.00
	335 - Inclusionary Support	Aide-6 Inclusion	52,338	(43,382)	8,956	2.00	(2.00)	-
		Aide-6.5 Inclusion	31,876	-	31,876	1.00		1.00
		Teacher/Inclusion Specialist	105,909	-	105,909	1.67		1.67
	335 - Inclusionary Support Total		190,123	(43,382)	146,741	4.67	(2.00)	2.67
	340 - Self-Contained Academic Instruction	Aide-6	25,582	-	25,582	1.00		1.00
		Teacher-DevelopmentDelayed(SC)	74,148	-	74,148	1.00		1.00
	340 - Self-Contained Academic Instruction Total		99,730	-	99,730	2.00		2.00
	360 - Mental Health/Diagnostic	Teacher/Adjustment Counselor	86,416	-	86,416	1.00		1.00
	360 - Mental Health/Diagnostic Total		86,416	-	86,416	1.00		1.00
	365 - Team Chairs	Psychologist	80,569	-	80,569	1.00		1.00
	365 - Team Chairs Total		80,569	-	80,569	1.00		1.00
	395 - Pre-School Special Education	Aide-6 Pre-School	53,031	-	53,031	2.00		2.00
		Teacher-PreSchool Integra (SC)	77,453	-	77,453	1.00		1.00
	395 - Pre-School Special Education Total		130,484	-	130,484	3.00		3.00
	730 - Food Services	Lunchroom Aide Hourly	17,957	5,846	23,803	1.02	0.34	1.36
	730 - Food Services Total		17,957	5,846	23,803	1.02	0.34	1.36
	745 - Custodial Operations	Custodian Jr 1	94,931	-	94,931	2.00		2.00
		Sr Cust-4	54,621	-	54,621	1.00		1.00
	745 - Custodial Operations Total		149,552	-	149,552	3.00		3.00
20 - Morse School Total			3,477,410	58,052	3,535,462	61.34	1.17	62.51
21 - Peabody School	110 - Kindergarten	Aide-6 Gr K	123,392	-	123,392	5.00		5.00
		Teacher Gr K	264,477	-	264,477	5.00		5.00
	110 - Kindergarten Total		387,869	-	387,869	10.00		10.00
	111 - Early Childhood Resource Specialists	Teacher ECRS/RR K-3	46,031	-	46,031	1.00		1.00
	111 - Early Childhood Resource Specialists Total		46,031	-	46,031	1.00		1.00
	115 - Grades 1-8 Basic Skills Instructional	Teacher Gr 1	212,703	-	212,703	3.00		3.00
		Teacher Gr 2	104,919	-	104,919	2.00		2.00
		Teacher Gr 3	141,632	-	141,632	2.00		2.00
		Teacher Gr 4	131,355	-	131,355	2.00		2.00
		Teacher Gr 5	101,297	-	101,297	1.50		1.50
		Teacher Gr 5/Literacy Coordina	40,019	-	40,019	0.50		0.50
		Teacher Gr 6	45,422	-	45,422	1.00		1.00
		Teacher Gr 6 Social Studies	42,368	-	42,368	1.00		1.00
		Teacher Gr 6-7 Science	155,970	-	155,970	2.00		2.00
		Teacher Gr 7	43,697	-	43,697	1.00		1.00
		Teacher Gr 7 Language Arts	48,258	-	48,258	1.00		1.00
		Teacher Gr 7-8 Math	58,248	-	58,248	1.00		1.00
		Teacher Gr 7-8 Social Studies	78,281	-	78,281	1.00		1.00

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
		Teacher Gr 8	64,528	-	64,528	1.00		1.00
	115 - Grades 1-8 Basic Skills Instructional Total		1,268,696	-	1,268,696	20.00		20.00
	117 - Computer Education	Technol:Tech Asst (10M/40Hrs)	36,595	-	36,595	1.00		1.00
	117 - Computer Education Total		36,595	-	36,595	1.00		1.00
	119 - Literacy Coordinator	Teacher Gr 5/Literacy Coordina	40,019	-	40,019	0.50		0.50
		Teacher Reading/Literacy Coord	37,592	-	37,592	0.50		0.50
	119 - Literacy Coordinator Total		77,611	-	77,611	1.00		1.00
	121 - Math Coach	Teacher Math Coach	32,015	-	32,015	0.40		0.40
	121 - Math Coach Total		32,015	-	32,015	0.40		0.40
	124 - Modern Languages	Teacher World Lang-Spanish	103,096	-	103,096	1.40		1.40
	124 - Modern Languages Total		103,096	-	103,096	1.40		1.40
	126 - Physical Education	Teacher Physical Education	115,634	-	115,634	1.80		1.80
	126 - Physical Education Total		115,634	-	115,634	1.80		1.80
	128 - Art	Teacher Art	51,318	-	51,318	1.00		1.00
	128 - Art Total		51,318	-	51,318	1.00		1.00
	130 - Music	Teacher Music	83,685	-	83,685	1.00		1.00
	130 - Music Total		83,685	-	83,685	1.00		1.00
	142 - Library/Media	Teacher Library Media	46,744	-	46,744	1.00		1.00
	142 - Library/Media Total		46,744	-	46,744	1.00		1.00
	148 - Elementary General Instructional Support	Aide-6	17,108	-	17,108	1.00		1.00
		Aide-6	-	7,158	7,158	-	0.33	0.33
		Aide-6 (.17 FTE)	3,687	-	3,687	0.17		0.17
		Aide-6 Gr 1	53,266	-	53,266	2.00		2.00
		Aide-6 Gr 3	22,851	-	22,851	1.00		1.00
		Aide-6 Gr 5	26,111	-	26,111	1.00		1.00
		Hourly Instructional Aide	40,137	-	40,137	1.50		1.50
		Teacher Reading/Literacy Coord	37,592	-	37,592	0.50		0.50
	148 - Elementary General Instructional Support Total		200,752	7,158	207,910	7.17	0.33	7.50
	149 - Elementary Parent Support Services	FamilyResourceLiaison-Contract	29,905	-	29,905	0.63		0.63
	149 - Elementary Parent Support Services Total		29,905	-	29,905	0.63		0.63
	150 - Elementary School Mgt & Supervision	Assistant Principal K-8	96,809	-	96,809	1.00		1.00
		Clerk (11M/40Hrs)	41,779	-	41,779	1.00		1.00
		Elementary School Assistant	12,218	-	12,218	0.44		0.44
		Principal K-8	115,736	-	115,736	1.00		1.00
	150 - Elementary School Mgt & Supervision Total		266,542	-	266,542	3.44		3.44
	315 - Occupational/Physical Therapy	Occupational Therapist	120,470	-	120,470	1.74		1.74
		Physical Therapist	82,768	-	82,768	1.00		1.00
	315 - Occupational/Physical Therapy Total		203,238	-	203,238	2.74		2.74
	320 - Speech/Language	Speech/Language Pathologist	152,069	-	152,069	2.00		2.00

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
	320 - Speech/Language Total		152,069	-	152,069	2.00		2.00
	330 - Academic Strategies Support	Teacher/Special Ed Support	195,175	-	195,175	3.00		3.00
	330 - Academic Strategies Support Total		195,175	-	195,175	3.00		3.00
	335 - Inclusionary Support	Aide-6 Inclusion	100,064	(21,691)	78,373	4.00	(1.00)	3.00
		Teacher/Inclusion Specialist	78,281	-	78,281	1.00		1.00
	335 - Inclusionary Support Total		178,345	(21,691)	156,654	5.00	(1.00)	4.00
	340 - Self-Contained Academic Instruction	Aide-6 Inclusion	24,689	-	24,689	1.00		1.00
		Teacher-StructuredAcademic(SC)	99,950	-	99,950	2.00		2.00
	340 - Self-Contained Academic Instruction Total		124,639	-	124,639	3.00		3.00
	360 - Mental Health/Diagnostic	Teacher/Adjustment Counselor	79,570	-	79,570	1.00		1.00
	360 - Mental Health/Diagnostic Total		79,570	-	79,570	1.00		1.00
	365 - Team Chairs	Psychologist	68,149	-	68,149	1.00		1.00
	365 - Team Chairs Total		68,149	-	68,149	1.00		1.00
	395 - Pre-School Special Education	Aide-6 Pre-School	43,034	-	43,034	2.00		2.00
		Aide-7 Pre-School (11 Months)	94,375	-	94,375	3.00		3.00
		Teacher-PreSchool Integra (SC)	81,589	-	81,589	1.00		1.00
		Teacher-PreSchool PDD (SC) 11M	76,700	-	76,700	1.00		1.00
	395 - Pre-School Special Education Total		295,698	-	295,698	7.00		7.00
	730 - Food Services	Lunchroom Aide Hourly	29,276	-	29,276	1.70		1.70
	730 - Food Services Total		29,276	-	29,276	1.70		1.70
	745 - Custodial Operations	Custodian Jr 1	131,810	-	131,810	3.00		3.00
		Sr Custodian-4	54,621	-	54,621	1.00		1.00
	745 - Custodial Operations Total		186,430	-	186,430	4.00		4.00
21 - Peabody School Total			4,259,084	(14,533)	4,244,551	81.28	(0.67)	80.61
23 - Tobin School	105 - Montessori Early Childhood	Aide-6 Montessori Early Childh	64,193	21,691	85,884	3.00	1.00	4.00
		Aide-6.5 Montessori Early Childh	32,026	-	32,026	1.00		1.00
		Teacher Montessori Early Child	262,925	55,893	318,818	4.00	1.00	5.00
		Teacher Montessori Resource	72,789	-	72,789	1.00		1.00
	105 - Montessori Early Childhood Total		431,933	77,584	509,517	9.00	2.00	11.00
	106 - Montessori Lower Elementary	Aide-6 Montessori Elementary 1	72,267	21,691	93,958	3.00	1.00	4.00
		Teacher MontessoriElementary 1	133,766	55,893	189,659	3.00	1.00	4.00
	106 - Montessori Lower Elementary Total		206,033	77,584	283,617	6.00	2.00	8.00
	111 - Early Childhood Resource Specialists	Teacher ECRS Gr K-3	67,616	-	67,616	1.00		1.00
		Teacher Literacy Coordinator	14,011	-	14,011	0.20		0.20
	111 - Early Childhood Resource Specialists Total		81,627	-	81,627	1.20		1.20
	115 - Grades 1-8 Basic Skills Instructional	Teacher Gr 2	79,320	(55,893)	23,427	1.00	(1.00)	-
		Teacher Gr 3	84,685	-	84,685	1.00		1.00
		Teacher Gr 4	84,685	-	84,685	1.00		1.00
		Teacher Gr 5	79,876	-	79,876	1.00		1.00

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
		Teacher Gr 6	61,313	-	61,313	1.00		1.00
		Teacher Gr 6-8 Science	45,422	-	45,422	1.00		1.00
		Teacher Gr 7-8 ELA	43,697	-	43,697	1.00		1.00
		Teacher Gr 7-8 Math	53,537	-	53,537	1.00		1.00
		Teacher Gr 7-8 Social Studies	72,543	-	72,543	1.00		1.00
		Teacher Literacy Coordinator	33,876	-	33,876	0.50		0.50
		115 - Grades 1-8 Basic Skills Instructional Total	638,954	(55,893)	583,061	9.50	(1.00)	8.50
	117 - Computer Education	Lead Teacher Technology	83,252	-	83,252	1.00		1.00
		117 - Computer Education Total	83,252	-	83,252	1.00		1.00
	119 - Literacy Coordinator	Teacher Literacy Coordinator	33,876	-	33,876	0.50		0.50
		119 - Literacy Coordinator Total	33,876	-	33,876	0.50		0.50
	121 - Math Coach	Teacher Math Coach	33,536	-	33,536	0.60		0.60
		121 - Math Coach Total	33,536	-	33,536	0.60		0.60
	124 - Modern Languages	Teacher World Lang-Spanish	30,588	-	30,588	0.70		0.70
		124 - Modern Languages Total	30,588	-	30,588	0.70		0.70
	126 - Physical Education	Teacher Physical Education	117,367	-	117,367	1.60		1.60
		126 - Physical Education Total	117,367	-	117,367	1.60		1.60
	128 - Art	Teacher Art	72,543	-	72,543	1.00		1.00
		128 - Art Total	72,543	-	72,543	1.00		1.00
	130 - Music	Teacher Music	55,893	-	55,893	1.00		1.00
		130 - Music Total	55,893	-	55,893	1.00		1.00
	131 - English Language Learner Program	Aide-6 Gr K	-	27,877	27,877	-	1.00	1.00
		Teacher ESL-Montessori Support	83,685	-	83,685	1.00		1.00
		Teacher Gr 1-2	46,744	-	46,744	1.00		1.00
		Teacher Gr 1-8 ELL	76,437	-	76,437	1.00		1.00
		Teacher Gr 3-4	81,785	-	81,785	1.00		1.00
		Teacher Gr 7-8	76,437	-	76,437	1.00		1.00
		Teacher Gr K	-	69,120	69,120	-	1.00	1.00
		131 - English Language Learner Program Total	365,088	96,997	462,085	5.00	2.00	7.00
	132 - Bilingual/ESL Education	Aide-6	24,089	-	24,089	1.00		1.00
		Aide-6 Gr 7-8 SEI	24,089	-	24,089	1.00		1.00
		Hourly Instructional Aide SEI	24,814	-	24,814	1.00		1.00
		Teacher Gr 5-6	83,984	-	83,984	1.00		1.00
		Teacher Gr 5-8 SEI Math	36,705	-	36,705	0.84		0.84
		132 - Bilingual/ESL Education Total	193,681	-	193,681	4.84		4.84
	142 - Library/Media	Teacher Library Media	80,037	-	80,037	1.00		1.00
		142 - Library/Media Total	80,037	-	80,037	1.00		1.00
	148 - Elementary General Instructional Support	Aide-6 Gr 1 & Library Support	28,917	-	28,917	1.00		1.00
		Aide-6 Gr 5-6	27,717	-	27,717	1.00		1.00

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
		Aide-6 Gr 7-8	26,227	-	26,227	1.00		1.00
	148 - Elementary General Instructional Support Total		82,861	-	82,861	3.00		3.00
	149 - Elementary Parent Support Services	FamilyResourceLiaison-Contract	29,905	-	29,905	0.63		0.63
	149 - Elementary Parent Support Services Total		29,905	-	29,905	0.63		0.63
	150 - Elementary School Mgt & Supervision	Assistant Principal K-8	97,848	-	97,848	1.00		1.00
		Clerk (11M/40Hrs)	43,079	-	43,079	1.00		1.00
		Principal K-8	108,805	-	108,805	1.00		1.00
	150 - Elementary School Mgt & Supervision Total		249,732	-	249,732	3.00		3.00
	315 - Occupational/Physical Therapy	Occupational Therapist	80,962	-	80,962	1.40		1.40
		Physical Therapist	56,147	-	56,147	0.80		0.80
	315 - Occupational/Physical Therapy Total		137,109	-	137,109	2.20		2.20
	320 - Speech/Language	Speech/Language Pathologist	207,816	-	207,816	2.67		2.67
	320 - Speech/Language Total		207,816	-	207,816	2.67		2.67
	330 - Academic Strategies Support	Teacher/Special Ed Support	313,755	-	313,755	4.07		4.07
	330 - Academic Strategies Support Total		313,755	-	313,755	4.07		4.07
	335 - Inclusionary Support	Aide-6 Inclusion	18,633	(21,691)	(3,058)	1.00	(1.00)	-
	335 - Inclusionary Support Total		18,633	(21,691)	(3,058)	1.00	(1.00)	-
	340 - Self-Contained Academic Instruction	Aide-6 UNG 3-4	28,467	-	28,467	1.00		1.00
		Aide-6 UNG 5-6	26,977	-	26,977	1.00		1.00
		Teacher-LD Academics (SC)	85,290	-	85,290	1.00		1.00
	340 - Self-Contained Academic Instruction Total		140,734	-	140,734	3.00		3.00
	395 - Pre-School Special Education	Aide-6 Pre-School	51,635	-	51,635	2.00		2.00
		Aide-7 Pre-School (11 Months)	95,308	-	95,308	3.00		3.00
		Aide-7 Pre-School (11Months)	62,930	-	62,930	2.00		2.00
		Teacher Pre-School 11M	69,398	-	69,398	1.00		1.00
		Teacher-PreSchool Integra (SC)	75,654	-	75,654	1.00		1.00
		Teacher-PreSchool PDD (SC) 11M	54,834	-	54,834	1.00		1.00
	395 - Pre-School Special Education Total		409,759	-	409,759	10.00		10.00
	730 - Food Services	Lunchroom Aide Hourly	17,607	-	17,607	1.02		1.02
	730 - Food Services Total		17,607	-	17,607	1.02		1.02
	745 - Custodial Operations	Custodian Jr 1	130,208	-	130,208	3.00		3.00
		Sr Cust-4	54,621	-	54,621	1.00		1.00
	745 - Custodial Operations Total		184,829	-	184,829	4.00		4.00
23 - Tobin School Total			4,217,147	174,581	4,391,728	77.53	4.00	81.53
24 - Fletcher/Maynard Academy	110 - Kindergarten	Aide-6 Gr K	78,224	-	78,224	3.00		3.00
		Teacher Gr K	230,861	-	230,861	3.00		3.00
	110 - Kindergarten Total		309,085	-	309,085	6.00		6.00
	111 - Early Childhood Resource Specialists	Teacher ECRS/RR	81,785	-	81,785	1.00		1.00
111 - Early Childhood Resource Specialists Total		81,785	-	81,785	1.00		1.00	

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
	115 - Grades 1-8 Basic Skills Instructional	Teacher Gr 1	108,225	-	108,225	2.00		2.00
		Teacher Gr 2	76,223	55,893	132,116	1.00	1.00	2.00
		Teacher Gr 3	78,281	-	78,281	1.00		1.00
		Teacher Gr 4	72,789	-	72,789	1.00		1.00
		Teacher Gr 5	55,893	-	55,893	1.00		1.00
		Teacher Gr 6	151,070	(55,893)	95,177	2.00	(1.00)	1.00
		Teacher Gr 7-8 Humanities	67,751	-	67,751	1.00		1.00
		Teacher Gr 7-8 Math	51,331	-	51,331	1.00		1.00
		Teacher Gr 7-8 Science	72,789	-	72,789	1.00		1.00
	115 - Grades 1-8 Basic Skills Instructional Total		734,352	-	734,352	11.00	-	11.00
	117 - Computer Education	Technol:Tech Asst (10M/40Hrs)	42,978	-	42,978	1.00		1.00
	117 - Computer Education Total		42,978	-	42,978	1.00		1.00
	121 - Math Coach	Teacher Math Coach	29,116	-	29,116	0.40		0.40
	121 - Math Coach Total		29,116	-	29,116	0.40		0.40
	124 - Modern Languages	Teacher World Lang-Spanish	68,895	-	68,895	1.00		1.00
	124 - Modern Languages Total		68,895	-	68,895	1.00		1.00
	126 - Physical Education	Teacher Physical Education	51,318	-	51,318	1.00		1.00
	126 - Physical Education Total		51,318	-	51,318	1.00		1.00
	128 - Art	Teacher Art	55,116	-	55,116	0.80		0.80
	128 - Art Total		55,116	-	55,116	0.80		0.80
	130 - Music	Teacher Music	41,337	-	41,337	0.60		0.60
	130 - Music Total		41,337	-	41,337	0.60		0.60
	142 - Library/Media	Teacher Library Media	53,537	-	53,537	1.00		1.00
	142 - Library/Media Total		53,537	-	53,537	1.00		1.00
	148 - Elementary General Instructional Support	Aide-6	-	3,687	3,687	-	0.17	0.17
		Aide-6 Gr 1	26,377	-	26,377	1.00		1.00
		Aide-6 Gr 2&3	21,817	-	21,817	1.00		1.00
		Aide-6 Gr 6	22,434	-	22,434	1.00		1.00
	148 - Elementary General Instructional Support Total		70,628	3,687	74,315	3.00	0.17	3.17
	149 - Elementary Parent Support Services	FamilyResourceLiaison-Contract	29,905	-	29,905	0.63		0.63
	149 - Elementary Parent Support Services Total		29,905	-	29,905	0.63		0.63
	150 - Elementary School Mgt & Supervision	Assistant Principal K-8	99,314	-	99,314	1.00		1.00
		Clerk/Senior 2 (11M/40Hrs)	49,161	-	49,161	1.00		1.00
		Principal K-8	115,736	-	115,736	1.00		1.00
	150 - Elementary School Mgt & Supervision Total		264,211	-	264,211	3.00		3.00
	315 - Occupational/Physical Therapy	Occupational Therapist	94,146	-	94,146	1.60		1.60
		Physical Therapist	32,416	-	32,416	0.50		0.50
	315 - Occupational/Physical Therapy Total		126,562	-	126,562	2.10		2.10
	320 - Speech/Language	Speech/Language Pathologist	131,226	-	131,226	2.00		2.00

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
	320 - Speech/Language Total		131,226	-	131,226	2.00		2.00
	330 - Academic Strategies Support	Teacher/Special Ed Support	123,661	-	123,661	1.75		1.75
	330 - Academic Strategies Support Total		123,661	-	123,661	1.75		1.75
	335 - Inclusionary Support	Teacher/Inclusion Specialist	79,280	-	79,280	1.00		1.00
	335 - Inclusionary Support Total		79,280	-	79,280	1.00		1.00
	340 - Self-Contained Academic Instruction	Aide-6 ASD/PDD Gr 4	-	48,920	48,920	-	2.00	2.00
		Aide-6 Gr K PDD (11Months)	54,128	-	54,128	2.00		2.00
		Aide-6 PDD (11Months)	162,667	-	162,667	6.00		6.00
		Teacher Gr 4	-	63,087	63,087	-	1.00	1.00
		Teacher Gr K PDD (SC) 11M	55,524	-	55,524	1.00		1.00
		Teacher-PDD (SC) 11M	157,007	-	157,007	2.00		2.00
	340 - Self-Contained Academic Instruction Total		429,326	112,007	541,333	11.00	3.00	14.00
	365 - Team Chairs	Psychologist	48,341	-	48,341	0.60		0.60
	365 - Team Chairs Total		48,341	-	48,341	0.60		0.60
	395 - Pre-School Special Education	Aide-6 Pre-School	42,387	-	42,387	2.00		2.00
		Aide-7 Pre-School (11 Months)	63,806	-	63,806	2.00		2.00
		Teacher-PreSchool (SC) 11M	52,326	-	52,326	1.00		1.00
		Teacher-PreSchool Integra (SC)	47,691	-	47,691	1.00		1.00
	395 - Pre-School Special Education Total		206,210	-	206,210	6.00		6.00
	730 - Food Services	Lunchroom Aide Hourly	11,738	-	11,738	0.68		0.68
	730 - Food Services Total		11,738	-	11,738	0.68		0.68
	745 - Custodial Operations	Custodian Jr 1	80,517	-	80,517	2.00		2.00
		Sr Custodian-4	54,621	-	54,621	1.00		1.00
	745 - Custodial Operations Total		135,138	-	135,138	3.00		3.00
24 - Fletcher/Maynard Academy Total			3,123,745	115,694	3,239,439	58.56	3.17	61.73
25 - Graham & Parks School	110 - Kindergarten	Aide-6 Gr K	66,194	-	66,194	3.00		3.00
		Teacher Gr K	178,370	-	178,370	3.00		3.00
	110 - Kindergarten Total		244,564	-	244,564	6.00		6.00
	111 - Early Childhood Resource Specialists	Teacher ECRS/RR K-2	81,076	-	81,076	1.00		1.00
	111 - Early Childhood Resource Specialists Total		81,076	-	81,076	1.00		1.00
	115 - Grades 1-8 Basic Skills Instructional	Teacher Gr 1-2	307,887	-	307,887	4.00		4.00
		Teacher Gr 3	149,226	-	149,226	2.00		2.00
		Teacher Gr 4	104,147	-	104,147	2.00		2.00
		Teacher Gr 5	130,977	-	130,977	2.00		2.00
		Teacher Gr 6	122,840	-	122,840	2.00		2.00
		Teacher Gr 7-8 Humanities	136,497	-	136,497	2.00		2.00
Teacher Gr 7-8 Math		72,543	-	72,543	1.00		1.00	
Teacher Gr 7-8 Science	76,223	-	76,223	1.00		1.00		
115 - Grades 1-8 Basic Skills Instructional Total		1,100,340	-	1,100,340	16.00		16.00	

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
	117 - Computer Education	Teacher Gr 6	36,272	-	36,272	0.50		0.50
	117 - Computer Education Total		36,272	-	36,272	0.50		0.50
	119 - Literacy Coordinator	Teacher Literacy Coord Support	22,711	-	22,711	0.50		0.50
	119 - Literacy Coordinator Total		22,711	-	22,711	0.50		0.50
	121 - Math Coach	Teacher Math Coach	32,954	-	32,954	0.40		0.40
	121 - Math Coach Total		32,954	-	32,954	0.40		0.40
	124 - Modern Languages	Teacher World Lang-French	37,521	-	37,521	0.70		0.70
	124 - Modern Languages Total		37,521	-	37,521	0.70		0.70
	126 - Physical Education	Lead Teacher/Physical Edu UMPA	75,758	-	75,758	1.00		1.00
		Teacher Physical Education	47,565	-	47,565	0.60		0.60
	126 - Physical Education Total		123,323	-	123,323	1.60		1.60
	128 - Art	Teacher Art	81,785	-	81,785	1.00		1.00
	128 - Art Total		81,785	-	81,785	1.00		1.00
	130 - Music	Teacher Music	67,751	-	67,751	1.00		1.00
	130 - Music Total		67,751	-	67,751	1.00		1.00
	131 - English Language Learner Program	Aide-6 Gr 3-4 SEI	24,372	-	24,372	1.00		1.00
		Teacher Gr 1-2	80,037	-	80,037	1.00		1.00
		Teacher Gr 3-4	81,076	-	81,076	1.00		1.00
		Teacher Gr 5-6	82,928	-	82,928	1.00		1.00
	131 - English Language Learner Program Total		268,413	-	268,413	4.00		4.00
	132 - Bilingual/ESL Education	Aide-6 Gr 1-2	24,089	-	24,089	1.00		1.00
		Aide-6 Gr 5-6 SEI	24,982	-	24,982	1.00		1.00
	132 - Bilingual/ESL Education Total		49,071	-	49,071	2.00		2.00
	142 - Library/Media	Teacher Library Media	72,789	-	72,789	1.00		1.00
	142 - Library/Media Total		72,789	-	72,789	1.00		1.00
	148 - Elementary General Instructional Support	Aide-6	-	3,687	3,687	-	0.17	0.17
		Aide-6 (.50 FTE)	13,859	-	13,859	0.50		0.50
		Aide-6 Inclusion	12,186	-	12,186	0.50		0.50
		Hourly Instructional Aide	141,276	-	141,276	5.83		5.83
		Teacher Reading	81,929	-	81,929	1.00		1.00
	148 - Elementary General Instructional Support Total		249,249	3,687	252,936	7.83	0.17	8.00
	149 - Elementary Parent Support Services	FamilyResourceLiaison-Contract	29,355	-	29,355	0.63		0.63
	149 - Elementary Parent Support Services Total		29,355	-	29,355	0.63		0.63
	150 - Elementary School Mgt & Supervision	Assistant Principal K-8	100,457	-	100,457	1.00		1.00
		Clerk (11M/40Hrs)	42,229	-	42,229	1.00		1.00
		Elementary School Assistant	13,709	-	13,709	0.44		0.44
		Principal K-8	115,736	-	115,736	1.00		1.00
	150 - Elementary School Mgt & Supervision Total		272,131	-	272,131	3.44		3.44
	315 - Occupational/Physical Therapy	Occupational Therapist	68,826	-	68,826	0.90		0.90

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
		Physical Therapist	26,386	-	26,386	0.40		0.40
	315 - Occupational/Physical Therapy Total		95,212	-	95,212	1.30		1.30
	320 - Speech/Language	Speech/Language Pathologist	78,832	-	78,832	1.00		1.00
	320 - Speech/Language Total		78,832	-	78,832	1.00		1.00
	330 - Academic Strategies Support	Teacher/Special Ed Support	358,310	-	358,310	4.60		4.60
	330 - Academic Strategies Support Total		358,310	-	358,310	4.60		4.60
	335 - Inclusionary Support	Aide-6 Inclusion	63,236	-	63,236	2.50		2.50
		Teacher/Inclusion Specialist	79,280	-	79,280	1.00		1.00
	335 - Inclusionary Support Total		142,516	-	142,516	3.50		3.50
	360 - Mental Health/Diagnostic	Teacher/Adjustment Counselor	62,602	-	62,602	1.00		1.00
	360 - Mental Health/Diagnostic Total		62,602	-	62,602	1.00		1.00
	365 - Team Chairs	Psychologist	77,512	-	77,512	1.00		1.00
	365 - Team Chairs Total		77,512	-	77,512	1.00		1.00
	730 - Food Services	Lunchroom Aide Hourly	23,476	-	23,476	1.36		1.36
	730 - Food Services Total		23,476	-	23,476	1.36		1.36
	745 - Custodial Operations	Custodian Jr 1	82,742	-	82,742	2.00		2.00
		Sr Custodian-4	54,621	-	54,621	1.00		1.00
	745 - Custodial Operations Total		137,363	-	137,363	3.00		3.00
25 - Graham & Parks School Total			3,745,127	3,687	3,748,814	64.36	0.17	64.53
27 - Kennedy/Longfellow School	110 - Kindergarten	Aide-6 Gr K	113,845	-	113,845	5.00		5.00
		Teacher Gr K	313,770	-	313,770	5.00		5.00
	110 - Kindergarten Total		427,615	-	427,615	10.00		10.00
	111 - Early Childhood Resource Specialists	Teacher ECRS (.50)	41,779	-	41,779	0.50		0.50
		Teacher ECRS/RR (.50)	33,876	-	33,876	0.50		0.50
	111 - Early Childhood Resource Specialists Total		75,654	-	75,654	1.00		1.00
	115 - Grades 1-8 Basic Skills Instructional	Teacher Gr 1	150,824	-	150,824	2.00		2.00
		Teacher Gr 2	36,395	55,893	92,288	0.50	1.00	1.50
		Teacher Gr 2/Literacy Coordina	36,272	-	36,272	0.50		0.50
		Teacher Gr 3	154,016	(55,893)	98,123	2.00	(1.00)	1.00
		Teacher Gr 4	72,789	55,893	128,682	1.00	1.00	2.00
		Teacher Gr 5	58,248	-	58,248	1.00		1.00
		Teacher Gr 6 Humanities	72,789	-	72,789	1.00		1.00
		Teacher Gr 6 Math	82,928	-	82,928	1.00		1.00
		Teacher Gr 6 Science	55,893	-	55,893	1.00		1.00
		Teacher Gr 7 Humanities	64,528	-	64,528	1.00		1.00
		Teacher Gr 7 Math	69,934	-	69,934	1.00		1.00
		Teacher Gr 7 Science	66,825	-	66,825	1.00		1.00
		Teacher Gr 8 Humanities	78,281	-	78,281	1.00		1.00
	Teacher Gr 8 Humanities	45,422	-	45,422	1.00		1.00	

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
		Teacher Gr 8 Math	64,676	-	64,676	1.00		1.00
		Teacher Gr 8 Science	80,037	-	80,037	1.00		1.00
		115 - Grades 1-8 Basic Skills Instructional Total	1,189,856	55,893	1,245,749	17.00	1.00	18.00
	117 - Computer Education	Technol:Tech Asst (10M/40Hrs)	36,595	-	36,595	1.00		1.00
		117 - Computer Education Total	36,595	-	36,595	1.00		1.00
	119 - Literacy Coordinator	Teacher Gr 2/Literacy Coordina	36,272	-	36,272	0.50		0.50
		Teacher LiteracyCoord/ProgDeve	39,938	-	39,938	0.50		0.50
		119 - Literacy Coordinator Total	76,210	-	76,210	1.00		1.00
	121 - Math Coach	Teacher Math Coach	46,969	-	46,969	0.60		0.60
		121 - Math Coach Total	46,969	-	46,969	0.60		0.60
	124 - Modern Languages	Teacher World Lang-Spanish	68,895	-	68,895	1.00		1.00
		124 - Modern Languages Total	68,895	-	68,895	1.00		1.00
	126 - Physical Education	Lead Teacher/Physical Educatio	78,509	-	78,509	1.00		1.00
		Teacher Physical Education	60,246	-	60,246	0.86		0.86
		126 - Physical Education Total	138,755	-	138,755	1.86		1.86
	128 - Art	Teacher Art	68,895	-	68,895	1.00		1.00
		128 - Art Total	68,895	-	68,895	1.00		1.00
	130 - Music	Teacher Music	48,258	-	48,258	1.00		1.00
		130 - Music Total	48,258	-	48,258	1.00		1.00
	142 - Library/Media	Teacher Library Media	70,054	-	70,054	1.00		1.00
		142 - Library/Media Total	70,054	-	70,054	1.00		1.00
	148 - Elementary General Instructional Support	Aide-6 Gr 2	24,089	-	24,089	1.00		1.00
		Hourly Instructional Aide	62,976	-	62,976	2.91		2.91
		Hourly Instructional Aide Libr	12,896	-	12,896	0.75		0.75
		148 - Elementary General Instructional Support Total	99,961	-	99,961	4.66		4.66
	149 - Elementary Parent Support Services	FamilyResourceLiaison-Contract	29,905	-	29,905	0.63		0.63
		149 - Elementary Parent Support Services Total	29,905	-	29,905	0.63		0.63
	150 - Elementary School Mgt & Supervision	Assistant Principal K-8	87,347	-	87,347	1.00		1.00
		Clerk (11M/40Hrs)	40,358	-	40,358	1.00		1.00
		Elementary School Assistant	12,218	-	12,218	0.44		0.44
		Principal K-8	115,736	-	115,736	1.00		1.00
		150 - Elementary School Mgt & Supervision Total	255,659	-	255,659	3.44		3.44
	315 - Occupational/Physical Therapy	Occupational Therapist	55,581	-	55,581	0.80		0.80
		Physical Therapist	29,631	-	29,631	0.40		0.40
		315 - Occupational/Physical Therapy Total	85,212	-	85,212	1.20		1.20
	320 - Speech/Language	Speech/Language Pathologist	96,300	-	96,300	1.50		1.50
		320 - Speech/Language Total	96,300	-	96,300	1.50		1.50
	330 - Academic Strategies Support	Teacher/Special Ed Support	264,253	-	264,253	3.75		3.75
		330 - Academic Strategies Support Total	264,253	-	264,253	3.75		3.75

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
	335 - Inclusionary Support	Aide-6 Inclusion	51,282	(21,691)	29,591	2.00	(1.00)	1.00
		Teacher/Inclusion Specialist	78,281	-	78,281	1.00		1.00
	335 - Inclusionary Support Total		129,563	(21,691)	107,872	3.00	(1.00)	2.00
	340 - Self-Contained Academic Instruction	Aide-6	67,102	-	67,102	3.00		3.00
		Teacher-LD Academics (SC)	225,895	-	225,895	3.00		3.00
	340 - Self-Contained Academic Instruction Total		292,997	-	292,997	6.00		6.00
	360 - Mental Health/Diagnostic	Teacher/Adjustment Counselor	74,078	-	74,078	1.00		1.00
	360 - Mental Health/Diagnostic Total		74,078	-	74,078	1.00		1.00
	365 - Team Chairs	Psychologist	82,768	-	82,768	1.00		1.00
	365 - Team Chairs Total		82,768	-	82,768	1.00		1.00
	395 - Pre-School Special Education	Aide-6 Pre-School	51,165	-	51,165	2.00		2.00
		Lead Tchr-PreSchool Integr(SC)	84,811	-	84,811	1.00		1.00
	395 - Pre-School Special Education Total		135,976	-	135,976	3.00		3.00
	620 - General Curriculum Support	Teacher LiteracyCoord/ProgDeve	39,938	-	39,938	0.50		0.50
	620 - General Curriculum Support Total		39,938	-	39,938	0.50		0.50
	730 - Food Services	Lunchroom Aide Hourly	23,726	-	23,726	1.36		1.36
	730 - Food Services Total		23,726	-	23,726	1.36		1.36
745 - Custodial Operations	Custodian Jr 1	131,560	-	131,560	3.00		3.00	
	Sr Custodian-4	54,621	-	54,621	1.00		1.00	
745 - Custodial Operations Total		186,181	-	186,181	4.00		4.00	
27 - Kennedy/Longfellow School Total			4,044,273	34,202	4,078,475	71.50	-	71.50
28 - Cambridgeport School	110 - Kindergarten	Aide-6 Gr K	54,527	21,691	76,218	2.00	1.00	3.00
		Teacher Gr K	146,533	55,893	202,426	2.00	1.00	3.00
	110 - Kindergarten Total		201,060	77,584	278,644	4.00	2.00	6.00
	111 - Early Childhood Resource Specialists	Teacher ECRS/RR/Literacy Coord	31,803	-	31,803	0.50		0.50
	111 - Early Childhood Resource Specialists Total		31,803	-	31,803	0.50		0.50
	115 - Grades 1-8 Basic Skills Instructional	Teacher Gr 1-2	184,805	-	184,805	3.00		3.00
		Teacher Gr 3-4	136,984	-	136,984	2.50		2.50
		Teacher Gr 3-4/Literacy Coord	33,876	-	33,876	0.50		0.50
		Teacher Gr 5-6	188,678	-	188,678	3.00		3.00
		Teacher Gr 7-8 English Languag	61,313	-	61,313	1.00		1.00
		Teacher Gr 7-8 Humanities	69,120	-	69,120	1.00		1.00
		Teacher Gr 7-8 Math	49,084	-	49,084	1.00		1.00
		Teacher Gr 7-8 Science	46,031	-	46,031	1.00		1.00
	115 - Grades 1-8 Basic Skills Instructional Total		769,891	-	769,891	13.00		13.00
	117 - Computer Education	Technol:Tech Asst (10M/40Hrs)	36,595	-	36,595	1.00		1.00
	117 - Computer Education Total		36,595	-	36,595	1.00		1.00
	119 - Literacy Coordinator	Teacher ECRS/RR/Literacy Coord	31,803	-	31,803	0.50		0.50
	Teacher Gr 3-4/Literacy Coord	33,876	-	33,876	0.50		0.50	

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
	119 - Literacy Coordinator Total		65,678	-	65,678	1.00		1.00
	124 - Modern Languages	Teacher World Lang-Spanish	54,797	-	54,797	0.70		0.70
	124 - Modern Languages Total		54,797	-	54,797	0.70		0.70
	126 - Physical Education	Teacher Physical Education	74,405	-	74,405	1.20		1.20
	126 - Physical Education Total		74,405	-	74,405	1.20		1.20
	128 - Art	Teacher Art	30,289	-	30,289	0.60		0.60
	128 - Art Total		30,289	-	30,289	0.60		0.60
	130 - Music	Teacher Music	32,122	-	32,122	0.60		0.60
	130 - Music Total		32,122	-	32,122	0.60		0.60
	142 - Library/Media	Teacher Library Media	80,633	-	80,633	1.00		1.00
	142 - Library/Media Total		80,633	-	80,633	1.00		1.00
	148 - Elementary General Instructional Support	Aide-6	-	(7,158)	(7,158)	-	(0.33)	(0.33)
		Aide-6 (.33 FTE)	7,158	-	7,158	0.33		0.33
		Aide-6 Gr 3-4	21,691	-	21,691	1.00		1.00
		Aide-6 Gr 5-6	21,691	-	21,691	1.00		1.00
		Aide-6 Student Success Special	22,584	-	22,584	1.00		1.00
		Hourly Instructional Aide	19,365	-	19,365	1.00		1.00
	148 - Elementary General Instructional Support Total		92,489	(7,158)	85,331	4.33	(0.33)	4.00
	149 - Elementary Parent Support Services	FamilyResourceLiaison-Contract	29,905	-	29,905	0.63		0.63
	149 - Elementary Parent Support Services Total		29,905	-	29,905	0.63		0.63
	150 - Elementary School Mgt & Supervision	Assistant Principal K-8	90,986	-	90,986	1.00		1.00
		Clerk (11M/40Hrs)	41,929	-	41,929	1.00		1.00
		Principal K-8	115,736	-	115,736	1.00		1.00
	150 - Elementary School Mgt & Supervision Total		248,651	-	248,651	3.00		3.00
	315 - Occupational/Physical Therapy	Occupational Therapist	63,656	-	63,656	0.80		0.80
		Physical Therapist	26,386	-	26,386	0.40		0.40
	315 - Occupational/Physical Therapy Total		90,042	-	90,042	1.20		1.20
	320 - Speech/Language	Speech/Language Pathologist	38,112	-	38,112	0.50		0.50
	320 - Speech/Language Total		38,112	-	38,112	0.50		0.50
	330 - Academic Strategies Support	Teacher/Special Ed Support	213,079	-	213,079	3.00		3.00
	330 - Academic Strategies Support Total		213,079	-	213,079	3.00		3.00
	335 - Inclusionary Support	Aide-6 Inclusion	47,013	-	47,013	2.00		2.00
		Teacher/Inclusion Specialist	72,361	-	72,361	1.00		1.00
	335 - Inclusionary Support Total		119,374	-	119,374	3.00		3.00
	340 - Self-Contained Academic Instruction	Aide-6	24,595	-	24,595	1.00		1.00
		Teacher-StructuredAcademic(SC)	59,853	-	59,853	1.00		1.00
	340 - Self-Contained Academic Instruction Total		84,448	-	84,448	2.00		2.00
	360 - Mental Health/Diagnostic	Teacher/Adjustment Counselor	81,608	-	81,608	1.00		1.00
	360 - Mental Health/Diagnostic Total		81,608	-	81,608	1.00		1.00

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
	365 - Team Chairs	Psychologist	54,949	-	54,949	1.00		1.00
	365 - Team Chairs Total		54,949	-	54,949	1.00		1.00
	730 - Food Services	Lunchroom Aide Hourly	17,857	-	17,857	1.02		1.02
	730 - Food Services Total		17,857	-	17,857	1.02		1.02
	745 - Custodial Operations	Custodian Jr 1	78,229	-	78,229	2.00		2.00
		Sr Cust-4	54,621	-	54,621	1.00		1.00
	745 - Custodial Operations Total		132,850	-	132,850	3.00		3.00
28 - Cambridgeport School Total			2,580,636	70,426	2,651,062	47.28	1.67	48.95
30 - CRLS	214 - Science	Laboratory Technician-Hourly	35,242	-	35,242	1.00		1.00
	214 - Science Total		35,242	-	35,242	1.00		1.00
	218 - Modern Language	Aide-8 World Languages	38,606	-	38,606	1.00		1.00
	218 - Modern Language Total		38,606	-	38,606	1.00		1.00
	226 - Physical Education	Lead Teacher Health/Teacher	16,707	-	16,707	0.20		0.20
	226 - Physical Education Total		16,707	-	16,707	0.20		0.20
	228 - Bilingual Education	Aide-6 ESL	26,111	-	26,111	1.00		1.00
	228 - Bilingual Education Total		26,111	-	26,111	1.00		1.00
	232 - Day Care Program	Aide-6 (.50 FTE)	10,846	-	10,846	0.50		0.50
		Technical Assistant 11M (1.1)	12,941	-	12,941	0.33		0.33
	232 - Day Care Program Total		23,787	-	23,787	0.83		0.83
	238 - Dramatic Arts	Tech Spec-Theatre (11M/40Hrs)	47,389	-	47,389	1.00		1.00
	238 - Dramatic Arts Total		47,389	-	47,389	1.00		1.00
	242 - Guidance	Clerk (12M/40Hrs)	45,361	-	45,361	1.00		1.00
		Coordinator of Guidance	98,265	-	98,265	1.00		1.00
	242 - Guidance Total		143,626	-	143,626	2.00		2.00
	244 - Library Media	Aide-6 Library	25,829	-	25,829	1.00		1.00
		Teacher Library Media	160,823	-	160,823	2.00		2.00
	244 - Library Media Total		186,652	-	186,652	3.00		3.00
	246 - Student Services	Project 10East Supv (10M/27Hrs)	33,643	-	33,643	0.67		0.67
	246 - Student Services Total		33,643	-	33,643	0.67		0.67
	249 - Parent Support Services	FamilyResourceLiaison-Contract	47,146	-	47,146	1.00		1.00
	249 - Parent Support Services Total		47,146	-	47,146	1.00		1.00
	250 - Secondary General Instructional Support	Clerk/Senior 2 (12M/40Hrs)	53,914	-	53,914	1.00		1.00
		CRLS Student Data Coordinator	74,718	-	74,718	1.00		1.00
		SocWorker/AdjustCounsel-Transi	28,591	-	28,591	0.50		0.50
		Tch-In-Charge Math/Transition	78,399	-	78,399	1.00		1.00
		Teacher ELA Transition-Inclusi	55,828	-	55,828	1.00		1.00
		Technical Assistant (10M/40Hr)	35,242	-	35,242	1.00		1.00
	250 - Secondary General Instructional Support Total		326,692	-	326,692	5.50		5.50
	252 - Secondary School Management & Supervision	Assistant Principal 9-12	109,184	-	109,184	1.00		1.00

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE	
		Clerk (10M/30Hrs)	26,938	(26,938)	-	0.75	(0.75)	-	
		Clerk/Senior 2 (12M/40Hrs)	67,068	-	67,068	1.25		1.25	
		Mail Room Assistant(12M/30Hrs)	22,370	-	22,370	0.75		0.75	
		Principal 9-12	137,605	-	137,605	1.00		1.00	
		Special Assistant to Principal	60,625	-	60,625	0.75		0.75	
		252 - Secondary School Management & Supervision Total	423,789	(26,938)	396,851	5.50	(0.75)	4.75	
	315 - Occupational/Physical Therapy	Cert Occupational Therap Asst	19,204	-	19,204	0.40		0.40	
		Occupational Therapist	7,647	-	7,647	0.10		0.10	
		Physical Therapist	7,025	-	7,025	0.10		0.10	
		315 - Occupational/Physical Therapy Total	33,876	-	33,876	0.60		0.60	
	320 - Speech/Language	Speech/Language Pathologist	32,196	-	32,196	0.60		0.60	
		320 - Speech/Language Total	32,196	-	32,196	0.60		0.60	
	330 - Academic Strategies Support	Teacher/Special Ed Support	75,184	-	75,184	1.00		1.00	
		330 - Academic Strategies Support Total	75,184	-	75,184	1.00		1.00	
	335 - Inclusionary Support	Teacher Transition Coordinator	42,368	-	42,368	1.00		1.00	
		Technical Assistant(10M/40Hrs)	35,242	-	35,242	1.00		1.00	
		335 - Inclusionary Support Total	77,610	-	77,610	2.00		2.00	
	340 - Self-Contained Academic Instruction	Teacher/Special Educator (SC)	122,091	(57,498)	64,593	2.00	(1.00)	1.00	
		Teacher-FunctAcademics-PG(SC)	66,133	-	66,133	1.00		1.00	
		340 - Self-Contained Academic Instruction Total	188,224	(57,498)	130,726	3.00	(1.00)	2.00	
	375 - OSE Management & Supervision	Tch-In-Charge	83,848	-	83,848	1.00		1.00	
		375 - OSE Management & Supervision Total	83,848	-	83,848	1.00		1.00	
	730 - Food Services	Lunchroom Aide Hourly	23,803	-	23,803	1.36		1.36	
		730 - Food Services Total	23,803	-	23,803	1.36		1.36	
	745 - Custodial Operations	Cust - Head Custodian 5	67,163	-	67,163	1.00		1.00	
		Custodian Jr 1	667,950	-	667,950	16.00		16.00	
		Sr Custodian-4	54,621	-	54,621	1.00		1.00	
		745 - Custodial Operations Total	789,734	-	789,734	18.00		18.00	
	30 - CRLS Total		2,653,866	(84,436)	2,569,430	50.26	(1.75)	48.51	
	31 - CRLS SLC-C	210 - Language Arts	Teacher Language Arts	377,589	-	377,589	5.00		5.00
		210 - Language Arts Total	377,589	-	377,589	5.00		5.00	
	212 - Mathematics	Teacher Math	355,880	-	355,880	5.00		5.00	
		Teacher/Staff Developer	32,772	-	32,772	0.40		0.40	
		212 - Mathematics Total	388,652	-	388,652	5.40		5.40	
	214 - Science	Teacher Science	209,921	-	209,921	3.00		3.00	
		Teacher Science Biology	80,037	-	80,037	1.00		1.00	
		Teacher Science-Physics	80,037	-	80,037	1.00		1.00	
		214 - Science Total	369,995	-	369,995	5.00		5.00	
	216 - Social Studies	Teacher Social Studies	175,108	-	175,108	3.00		3.00	

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
	216 - Social Studies Total		175,108	-	175,108	3.00		3.00
	217 - Computer Education	Teacher/Staff Developer	49,157	-	49,157	0.60		0.60
		Technol:Tech Asst (10M/40Hrs)	42,978	-	42,978	1.00		1.00
	217 - Computer Education Total		92,135	-	92,135	1.60		1.60
	218 - Modern Language	Teacher World Lang-French	143,337	-	143,337	2.10		2.10
		Teacher World Lang-Italian	50,482	-	50,482	1.00		1.00
		Teacher World Lang-Span&French	80,037	-	80,037	1.00		1.00
		Teacher World Language	-	(37,448)	(37,448)	-	(0.67)	(0.67)
	218 - Modern Language Total		273,856	(37,448)	236,408	4.10	(0.67)	3.43
	222 - Art	Teacher Art	142,974	-	142,974	2.00		2.00
	222 - Art Total		142,974	-	142,974	2.00		2.00
	224 - Music	Teacher Music	78,281	-	78,281	1.00		1.00
	224 - Music Total		78,281	-	78,281	1.00		1.00
	226 - Physical Education	Teacher Physical Education	116,280	-	116,280	1.67		1.67
	226 - Physical Education Total		116,280	-	116,280	1.67		1.67
	228 - Bilingual Education	Teacher ESL & Portuguese	70,081	-	70,081	1.00		1.00
		Teacher ESL and Social Studies	72,789	-	72,789	1.00		1.00
		Teacher Math & Science	68,895	-	68,895	1.00		1.00
	228 - Bilingual Education Total		211,765	-	211,765	3.00		3.00
	238 - Dramatic Arts	Teacher Drama	75,184	-	75,184	1.00		1.00
	238 - Dramatic Arts Total		75,184	-	75,184	1.00		1.00
	242 - Guidance	Counselor Guidance	166,074	-	166,074	2.50		2.50
	242 - Guidance Total		166,074	-	166,074	2.50		2.50
	252 - Secondary School Management & Supervision	Clerk/Senior 2 (12M/40Hrs)	93,575	-	93,575	1.75		1.75
		Dean of Curriculum & Program	101,905	-	101,905	1.00		1.00
		Dean of Students	90,986	-	90,986	1.00		1.00
	252 - Secondary School Management & Supervision Total		286,466	-	286,466	3.75		3.75
	335 - Inclusionary Support	Teacher/Inclusion Specialist	61,313	-	61,313	1.00		1.00
	335 - Inclusionary Support Total		61,313	-	61,313	1.00		1.00
	340 - Self-Contained Academic Instruction	Aide-6	53,422	-	53,422	2.00		2.00
		Aide-6 Self-Contained	-	(22,291)	(22,291)	-	(1.00)	(1.00)
		Teacher/Special Educator (SC)	74,148	-	74,148	1.00		1.00
	340 - Self-Contained Academic Instruction Total		127,570	(22,291)	105,279	3.00	(1.00)	2.00
	360 - Mental Health/Diagnostic	SocialWorker/AdjustmentCounsel	79,570	-	79,570	1.00		1.00
	360 - Mental Health/Diagnostic Total		79,570	-	79,570	1.00		1.00
	365 - Team Chairs	Psychologist	82,768	-	82,768	1.00		1.00
	365 - Team Chairs Total		82,768	-	82,768	1.00		1.00
31 - CRLS SLC-C Total			3,105,580	(59,739)	3,045,841	45.02	(1.67)	43.35
32 - CRLS SLC-R	210 - Language Arts	Teacher Language Arts	300,296	(55,893)	244,403	5.00	(1.00)	4.00

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
		Teacher Profess Develop Coach	81,785	-	81,785	1.00		1.00
	210 - Language Arts Total		382,081	(55,893)	326,188	6.00	(1.00)	5.00
	212 - Mathematics	Teacher Math	317,494	-	317,494	5.00		5.00
	212 - Mathematics Total		317,494	-	317,494	5.00		5.00
	214 - Science	Teacher Science	345,829	-	345,829	4.83		4.83
	214 - Science Total		345,829	-	345,829	4.83		4.83
	216 - Social Studies	Teacher Internship Program/Ser	67,751	-	67,751	1.00		1.00
		Teacher Social Studies	195,137	-	195,137	3.00		3.00
	216 - Social Studies Total		262,888	-	262,888	4.00		4.00
	217 - Computer Education	Technol:Tech Asst (10M/40Hrs)	34,467	-	34,467	1.00		1.00
	217 - Computer Education Total		34,467	-	34,467	1.00		1.00
	218 - Modern Language	Teacher World Lang-Portuguese	82,928	-	82,928	1.00		1.00
		Teacher World Lang-Span&French	76,437	-	76,437	1.00		1.00
		Teacher World Lang-Spanish	145,702	-	145,702	2.00		2.00
	218 - Modern Language Total		305,067	-	305,067	4.00		4.00
	222 - Art	Teacher Art	132,109	-	132,109	2.00		2.00
	222 - Art Total		132,109	-	132,109	2.00		2.00
	224 - Music	Teacher Music	46,744	-	46,744	1.00		1.00
	224 - Music Total		46,744	-	46,744	1.00		1.00
	226 - Physical Education	Teacher Physical Education	95,197	-	95,197	2.00		2.00
	226 - Physical Education Total		95,197	-	95,197	2.00		2.00
	228 - Bilingual Education	Teacher ESL/Social Studies	53,537	-	53,537	1.00		1.00
	228 - Bilingual Education Total		53,537	-	53,537	1.00		1.00
	238 - Dramatic Arts	Teacher Dance	46,310	-	46,310	0.67		0.67
	238 - Dramatic Arts Total		46,310	-	46,310	0.67		0.67
	242 - Guidance	Counselor Guidance	160,589	-	160,589	2.50		2.50
	242 - Guidance Total		160,589	-	160,589	2.50		2.50
	252 - Secondary School Management & Supervision	Clerk Student Records(10M/30H)	29,258	-	29,258	0.75		0.75
		Clerk/Senior 2 (12M/40Hrs)	53,864	-	53,864	1.00		1.00
		Dean of Curriculum & Program	101,905	-	101,905	1.00		1.00
		Dean of Students	95,222	-	95,222	1.00		1.00
	252 - Secondary School Management & Supervision Total		280,249	-	280,249	3.75		3.75
	330 - Academic Strategies Support	Teacher/Special Ed Support	263,264	-	263,264	4.00		4.00
	330 - Academic Strategies Support Total		263,264	-	263,264	4.00		4.00
	340 - Self-Contained Academic Instruction	Aide-6	17,390	-	17,390	1.00		1.00
		Aide-6 Inclusion	27,410	-	27,410	1.00		1.00
		Teacher Special Educator	-	57,498	57,498	-	1.00	1.00
		Teacher/Special Educator (SC)	68,430	-	68,430	1.00		1.00
		Teacher/SpecialEducatorVen(SC)	119,696	-	119,696	2.00		2.00

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
	340 - Self-Contained Academic Instruction Total		232,926	57,498	290,424	5.00	1.00	6.00
	360 - Mental Health/Diagnostic	SocialWorker/AdjustmentCounsel	80,569	-	80,569	1.00		1.00
	360 - Mental Health/Diagnostic Total		80,569	-	80,569	1.00		1.00
	365 - Team Chairs	Psychologist	81,326	-	81,326	1.00		1.00
	365 - Team Chairs Total		81,326	-	81,326	1.00		1.00
32 - CRLS SLC-R Total			3,120,647	1,605	3,122,252	48.75	-	48.75
33 - CRLS SLC-L	210 - Language Arts	Teacher Language Arts	251,200	-	251,200	4.00		4.00
	210 - Language Arts Total		251,200	-	251,200	4.00		4.00
	212 - Mathematics	Teacher Math	391,624	-	391,624	6.00		6.00
	212 - Mathematics Total		391,624	-	391,624	6.00		6.00
	214 - Science	Teacher Science	236,045	-	236,045	3.00		3.00
		Teacher Science-Physics	75,184	-	75,184	1.00		1.00
	214 - Science Total		311,229	-	311,229	4.00		4.00
	216 - Social Studies	Teacher Social Studies	159,512	-	159,512	3.00		3.00
	216 - Social Studies Total		159,512	-	159,512	3.00		3.00
	217 - Computer Education	Technol:Tech Asst (10M/40Hrs)	42,978	-	42,978	1.00		1.00
	217 - Computer Education Total		42,978	-	42,978	1.00		1.00
	218 - Modern Language	Teacher World Lang-Latin	75,184	-	75,184	1.00		1.00
		Teacher World Lang-Spanish	158,318	-	158,318	2.00		2.00
	218 - Modern Language Total		233,502	-	233,502	3.00		3.00
	222 - Art	Teacher Art	133,103	-	133,103	2.00		2.00
	222 - Art Total		133,103	-	133,103	2.00		2.00
	224 - Music	Teacher Music	72,543	-	72,543	1.00		1.00
	224 - Music Total		72,543	-	72,543	1.00		1.00
	226 - Physical Education	Teacher Health/Physical Educat	46,156	-	46,156	0.66		0.66
		Teacher Physical Education	75,184	-	75,184	1.00		1.00
	226 - Physical Education Total		121,340	-	121,340	1.66		1.66
	228 - Bilingual Education	Teacher Chinese	81,479	-	81,479	1.00		1.00
		Teacher ESL	79,876	-	79,876	1.00		1.00
		Teacher ISFC 11Month TIC	94,393	-	94,393	1.00		1.00
	228 - Bilingual Education Total		255,748	-	255,748	3.00		3.00
	238 - Dramatic Arts	Teacher Dance	50,373	-	50,373	0.67		0.67
	238 - Dramatic Arts Total		50,373	-	50,373	0.67		0.67
	242 - Guidance	Counselor Guidance	161,557	(94,363)	67,194	2.00	(1.00)	1.00
	242 - Guidance Total		161,557	(94,363)	67,194	2.00	(1.00)	1.00
	252 - Secondary School Management & Supervision	Clerk (12M/40Hrs)	45,261	-	45,261	1.00		1.00
		Clerk/Senior 2 (12M/40Hrs)	53,914	-	53,914	1.00		1.00
		Dean of Curriculum & Program	94,626	-	94,626	1.00		1.00
		Dean of Students	98,274	-	98,274	1.00		1.00

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
	252 - Secondary School Management & Supervision Total		292,075	-	292,075	4.00		4.00
	330 - Academic Strategies Support	Teacher/Special Ed Support	171,195	(55,893)	115,302	3.00	(1.00)	2.00
	330 - Academic Strategies Support Total		171,195	(55,893)	115,302	3.00	(1.00)	2.00
	335 - Inclusionary Support	Teacher/Inclusion Specialist	48,258	(55,893)	(7,635)	1.00	(1.00)	-
	335 - Inclusionary Support Total		48,258	(55,893)	(7,635)	1.00	(1.00)	-
	340 - Self-Contained Academic Instruction	Teacher/Special Educator (SC)	55,893	-	55,893	1.00		1.00
	340 - Self-Contained Academic Instruction Total		55,893	-	55,893	1.00		1.00
	360 - Mental Health/Diagnostic	Teacher/Adjustment Counselor	69,040	-	69,040	1.00		1.00
	360 - Mental Health/Diagnostic Total		69,040	-	69,040	1.00		1.00
	365 - Team Chairs	Psychologist	70,409	-	70,409	1.00		1.00
	365 - Team Chairs Total		70,409	-	70,409	1.00		1.00
33 - CRLS SLC-L Total			2,891,580	(206,149)	2,685,431	42.33	(3.00)	39.33
35 - CRLS SLC-S								
	210 - Language Arts	Teacher Language Arts	323,841	-	323,841	5.00		5.00
	210 - Language Arts Total		323,841	-	323,841	5.00		5.00
	212 - Mathematics	Teacher Math	384,872	(84,685)	300,187	5.00	(1.00)	4.00
	212 - Mathematics Total		384,872	(84,685)	300,187	5.00	(1.00)	4.00
	214 - Science	Teacher Science	332,966	-	332,966	4.77		4.77
	214 - Science Total		332,966	-	332,966	4.77		4.77
	216 - Social Studies	Teacher Social Studies	253,403	-	253,403	4.00		4.00
	216 - Social Studies Total		253,403	-	253,403	4.00		4.00
	217 - Computer Education	Technol:Tech Asst (10M/40Hrs)	42,978	-	42,978	1.00		1.00
	217 - Computer Education Total		42,978	-	42,978	1.00		1.00
	218 - Modern Language	Teacher World Lang-Span&Italia	78,281	-	78,281	1.00		1.00
		Teacher World Lang-Spanish	169,736	-	169,736	2.33		2.33
		Teacher World Language	-	(39,141)	(39,141)	-	(1.00)	(1.00)
		Teacher World Language-Latin	30,841	-	30,841	0.67		0.67
	218 - Modern Language Total		278,858	(39,141)	239,717	4.00	(1.00)	3.00
	222 - Art	Teacher Art	122,469	-	122,469	2.00		2.00
	222 - Art Total		122,469	-	122,469	2.00		2.00
	224 - Music	Teacher Music	68,895	-	68,895	1.00		1.00
	224 - Music Total		68,895	-	68,895	1.00		1.00
	226 - Physical Education	Lead Teacher/Physical Educatio	67,891	-	67,891	1.00		1.00
		Teacher Bilingual.67/PhysEd.33	27,239	-	27,239	0.33		0.33
		Teacher Physical Education	140,327	-	140,327	2.00		2.00
	226 - Physical Education Total		235,457	-	235,457	3.33		3.33
	228 - Bilingual Education	Teacher Bilingual.67/PhysEd.33	55,303	-	55,303	0.67		0.67
		Teacher ESL	82,928	-	82,928	1.00		1.00
		Teacher Math	78,832	-	78,832	1.00		1.00
	228 - Bilingual Education Total		217,063	-	217,063	2.67		2.67

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
	238 - Dramatic Arts	Teacher Drama	46,744	-	46,744	1.00		1.00
	238 - Dramatic Arts Total		46,744	-	46,744	1.00		1.00
	242 - Guidance	Counselor Guidance	192,997	(83,218)	109,779	3.00	(1.00)	2.00
	242 - Guidance Total		192,997	(83,218)	109,779	3.00	(1.00)	2.00
	250 - Secondary General Instructional Support	Teacher Tutoring Center	83,685	-	83,685	1.00		1.00
	250 - Secondary General Instructional Support Total		83,685	-	83,685	1.00		1.00
	252 - Secondary School Management & Supervision	Clerk (10M/30Hrs)	30,029	-	30,029	0.75		0.75
		Clerk/Senior 2 (12M/40Hrs)	53,689	-	53,689	1.00		1.00
		Dean of Curriculum & Program	105,553	-	105,553	1.00		1.00
		Dean of Students	94,626	-	94,626	1.00		1.00
	252 - Secondary School Management & Supervision Total		283,897	-	283,897	3.75		3.75
	330 - Academic Strategies Support	Teacher/Special Ed Support	238,654	-	238,654	4.00		4.00
	330 - Academic Strategies Support Total		238,654	-	238,654	4.00		4.00
	335 - Inclusionary Support	Teacher/Inclusion Specialist	72,789	-	72,789	1.00		1.00
	335 - Inclusionary Support Total		72,789	-	72,789	1.00		1.00
	340 - Self-Contained Academic Instruction	Aide-6	105,848	-	105,848	4.00		4.00
		Aide-6 Self-Contained	-	(22,291)	(22,291)	-	(1.00)	(1.00)
		Teacher Special Educator	-	(57,498)	(57,498)	-	(1.00)	(1.00)
		Teacher/Special Ed Support	85,290	-	85,290	1.00		1.00
		Teacher-FunctionaAcademics(SC)	74,148	-	74,148	1.00		1.00
	340 - Self-Contained Academic Instruction Total		265,286	(79,789)	185,497	6.00	(2.00)	4.00
	35 - CRLS SLC-S Total		3,444,854	(286,833)	3,158,021	52.52	(5.00)	47.52
36 - HS Extension Program	210 - Language Arts	Teacher Language Arts	70,838	-	70,838	1.00		1.00
	210 - Language Arts Total		70,838	-	70,838	1.00		1.00
	212 - Mathematics	Teacher Math	50,482	-	50,482	1.00		1.00
	212 - Mathematics Total		50,482	-	50,482	1.00		1.00
	214 - Science	Teacher Science	69,120	-	69,120	1.00		1.00
	214 - Science Total		69,120	-	69,120	1.00		1.00
	216 - Social Studies	Teacher Social Studies	58,248	-	58,248	1.00		1.00
	216 - Social Studies Total		58,248	-	58,248	1.00		1.00
	218 - Modern Language	Teacher World Lang-Spanish	35,870	-	35,870	0.67		0.67
	218 - Modern Language Total		35,870	-	35,870	0.67		0.67
	222 - Art	Teacher Art (.67 FTE)	43,234	-	43,234	0.67		0.67
	222 - Art Total		43,234	-	43,234	0.67		0.67
	226 - Physical Education	Teacher Physical Education	18,445	-	18,445	0.33		0.33
	226 - Physical Education Total		18,445	-	18,445	0.33		0.33
	242 - Guidance	Counselor Guidance	57,182	-	57,182	1.00		1.00
	242 - Guidance Total		57,182	-	57,182	1.00		1.00
	252 - Secondary School Management & Supervision	Clerk (11M/40Hrs)	41,979	-	41,979	1.00		1.00

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
		Principal HighSchool Extension	116,276	-	116,276	1.00		1.00
	252 - Secondary School Management & Supervision Total		158,255	-	158,255	2.00		2.00
	330 - Academic Strategies Support	Teacher/Special Ed Support	49,084	-	49,084	1.00		1.00
	330 - Academic Strategies Support Total		49,084	-	49,084	1.00		1.00
	360 - Mental Health/Diagnostic	SocialWorker/AdjustmentCounsel	74,078	-	74,078	1.00		1.00
	360 - Mental Health/Diagnostic Total		74,078	-	74,078	1.00		1.00
	745 - Custodial Operations	Custodian Jr 1	15,382	-	15,382	0.50		0.50
		Custodian Jr 3 (12M/40Hrs)	37,487	-	37,487	0.75		0.75
	745 - Custodial Operations Total		52,868	-	52,868	1.25		1.25
	770 - Safety & Security Services	Safety Specialist 10 Months	40,909	-	40,909	1.00		1.00
	770 - Safety & Security Services Total		40,909	-	40,909	1.00		1.00
	36 - HS Extension Program Total		778,613	-	778,613	12.92		12.92
40 - Language Arts Coordinator	628 - Language Arts Admin & Curriculum Supervis	Clerk/Senior 2 (12M/40Hrs)	26,707	-	26,707	0.50		0.50
		Coordinator Language Arts	98,265	-	98,265	1.00		1.00
	628 - Language Arts Admin & Curriculum Supervision Total		124,972	-	124,972	1.50		1.50
	650 - Middle Schools Program Development	InstructSupportCoachLiterac6-8	108,602	-	108,602	1.40		1.40
	650 - Middle Schools Program Development Total		108,602	-	108,602	1.40		1.40
	660 - Staff Development	InstructSupportCoach LangAPK-2	84,291	-	84,291	1.00		1.00
	660 - Staff Development Total		84,291	-	84,291	1.00		1.00
	40 - Language Arts Coordinator Total		317,865	-	317,865	3.90		3.90
41 - Primary Education	111 - Early Childhood Resource Specialists	Teacher Reading Recovery K-2	22,357	-	22,357	0.40		0.40
	111 - Early Childhood Resource Specialists Total		22,357	-	22,357	0.40		0.40
	642 - Primary Education Administration	InstructSupportCoach LangA EC	85,000	-	85,000	1.00		1.00
	642 - Primary Education Administration Total		85,000	-	85,000	1.00		1.00
	41 - Primary Education Total		107,357	-	107,357	1.40		1.40
42 - Science Coordinator	120 - Science (systemwide)	Science R+D Analyst (11M/40Hr)	50,536	-	50,536	1.00		1.00
	120 - Science (systemwide) Total		50,536	-	50,536	1.00		1.00
	621 - Science Admin & Curriculum Supervision	Coordinator Science	90,986	-	90,986	1.00		1.00
	621 - Science Admin & Curriculum Supervision Total		90,986	-	90,986	1.00		1.00
	660 - Staff Development	Teacher Science Maynard Ecolog	48,258	-	48,258	1.00		1.00
		Teacher Science Mentor	275,758	-	275,758	3.50		3.50
	660 - Staff Development Total		324,016	-	324,016	4.50		4.50
	42 - Science Coordinator Total		465,538	-	465,538	6.50		6.50
43 - Social Studies Coordinator	629 - Social Studies Admin & Curriculum Supervis	Coordinator Social Studies	98,265	-	98,265	1.00		1.00
	629 - Social Studies Admin & Curriculum Supervision Total		98,265	-	98,265	1.00		1.00
	43 - Social Studies Coordinator Total		98,265	-	98,265	1.00		1.00
44 - Modern Language Coordina	633 - Modern Language Admin & Curriculum Supe	Coordinator World Languages	101,913	-	101,913	1.00		1.00
	633 - Modern Language Admin & Curriculum Supervision Total		101,913	-	101,913	1.00		1.00
	44 - Modern Language Coordinator Total		101,913	-	101,913	1.00		1.00

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Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
48 - Mathematics Coordinator	635 - Mathematics Admin & Curriculum Supervisio	Clerk/Senior 2 (12M/40Hrs)	26,707	-	26,707	0.50		0.50
		Coordinator Math	90,986	-	90,986	1.00		1.00
	635 - Mathematics Admin & Curriculum Supervision Total			117,693	-	117,693	1.50	1.50
	660 - Staff Development	InstructSupportCoach Math 6-8	39,200	-	39,200	0.50		0.50
		InstructSupportCoach Math K-3	41,248	-	41,248	0.50		0.50
660 - Staff Development Total			80,447	-	80,447	1.00	1.00	
48 - Mathematics Coordinator Total			198,140	-	198,140	2.50	2.50	
49 - Health, Phys Ed & Athletics	226 - Physical Education	Aide-6 CRLS Physical Education	18,963	-	18,963	1.00		1.00
		Aide-7 Physical Education	25,305	-	25,305	1.00		1.00
		Technical Assistant/Pool Atten	27,689	-	27,689	1.00		1.00
	226 - Physical Education Total			71,957	-	71,957	3.00	3.00
	234 - Health & Safety	Teacher Health/Physical Educat	23,778	-	23,778	0.34		0.34
	234 - Health & Safety Total			23,778	-	23,778	0.34	0.34
	622 - Physical Ed Admin & Curriculum Supervision	Clerk/Senior 2 (12M/40Hrs)	53,914	-	53,914	1.00		1.00
		Coordinator K-12 HPEA	101,913	-	101,913	1.00		1.00
		Lead Teacher Health/Teacher	66,827	-	66,827	0.80		0.80
	622 - Physical Ed Admin & Curriculum Supervision Total			222,654	-	222,654	2.80	2.80
901 - Athletics	Lead Teacher Athletics 11Month	87,252	-	87,252	1.00		1.00	
	Teacher Athletic Trainer (.50)	36,395	-	36,395	0.50		0.50	
	Teacher Athletic Trainer (.77)	53,049	-	53,049	0.77		0.77	
901 - Athletics Total			176,696	-	176,696	2.27	2.27	
49 - Health, Phys Ed & Athletics Coordinator Total			495,084	-	495,084	8.41	8.41	
51 - Educational Technology Coord	117 - Computer Education	Teacher Technology Specialist	27,947	-	27,947	0.50		0.50
	117 - Computer Education Total			27,947	-	27,947	0.50	0.50
	637 - Ed Technology Admin & Curriculum Supervis	Clerk (11M/16Hrs)	13,302	-	13,302	0.40		0.40
		Clerk (11M/2Hrs)	1,379	-	1,379	0.05		0.05
Coordinator Educational Techno		101,913	-	101,913	1.00		1.00	
637 - Ed Technology Admin & Curriculum Supervision Total			116,594	-	116,594	1.45	1.45	
51 - Educational Technology Coordinator Total			144,541	-	144,541	1.95	1.95	
52 - Office of Special Education	320 - Speech/Language	Speech/Language Pathologist	-	55,893	55,893	-	1.00	1.00
	320 - Speech/Language Total			-	55,893	55,893	-	1.00
	360 - Mental Health/Diagnostic	Teacher ABA Specialist	67,751	-	67,751	1.00		1.00
		Teacher SpEd/Floortime Special	42,368	-	42,368	1.00		1.00
		Teacher/Adjustment Counselor	-	57,182	57,182	-	1.00	1.00
		Teacher/Behavioral Specialist	223,157	55,893	279,050	3.00	1.00	4.00
	360 - Mental Health/Diagnostic Total			333,276	113,075	446,351	5.00	2.00
365 - Team Chairs	Psychologist	97,288	-	97,288	1.20		1.20	
	Psychologist Pre-School	134,037	-	134,037	2.00		2.00	
365 - Team Chairs Total			231,325	-	231,325	3.20	3.20	

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Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
	370 - OSE Adaptive/Assistive Technology	Teacher Assistive Technology	-	55,893	55,893	-	1.00	1.00
	370 - OSE Adaptive/Assistive Technology Total		-	55,893	55,893	-	1.00	1.00
	375 - OSE Management & Supervision	Assistant Director	100,770	-	100,770	1.00		1.00
		Clerk/Senior 2-OSE (10M/20Hrs)	23,986	-	23,986	0.50		0.50
		Clerk/Senior 2-OSE (12M/40Hrs)	159,767	-	159,767	3.00		3.00
		Clerk-OSE (10M/30Hrs)	28,476	-	28,476	0.75		0.75
		Clerk-OSE (12M/40Hrs)	45,711	-	45,711	1.00		1.00
		Executive Director OSE	125,065	-	125,065	1.00		1.00
		Lead Teacher	82,495	-	82,495	1.00		1.00
		Lead Teacher Student Support	86,143	-	86,143	1.00		1.00
		Manager OSE	85,179	-	85,179	1.00		1.00
		Ombudsperson - OSE	30,015	-	30,015	0.74		0.74
		Secretary CTA Unit C-OSE	60,782	-	60,782	1.00		1.00
		Tch-In-Charge Inclusion Specia	85,757	-	85,757	1.00		1.00
	375 - OSE Management & Supervision Total		914,146	-	914,146	12.99	1.00	12.99
	395 - Pre-School Special Education	Aide-6	43,382	-	43,382	2.00		2.00
		Aide-6 OSE Pre-School	25,955	-	25,955	1.00		1.00
		Aide-6 Pre-School	-	24,460	24,460	-	2.00	2.00
		Pre-School Team Leader TIC	75,758	-	75,758	1.00		1.00
		Teacher Pre-School	55,893	-	55,893	1.00		1.00
		Teacher Pre-School (Jan 2010)	-	31,876	-	-	1.00	1.00
	395 - Pre-School Special Education Total		200,988	56,336	257,324	5.00	3.00	8.00
52 - Office of Special Education Total			1,679,736	281,197	1,960,933	26.19	7.00	33.19
53 - Visual & Performing Arts Co	130 - Music	Teacher Music Instrumental	402,792	-	402,792	6.00		6.00
	130 - Music Total		402,792	-	402,792	6.00		6.00
	652 - Visual & Performing Arts Admin & Curriculum	Clerk/Senior 2 (12M/40Hrs)	53,839	-	53,839	1.00		1.00
		Coordinator Visual&Performing	98,265	-	98,265	1.00		1.00
		Music Assistant (11M/40Hrs)	53,179	-	53,179	1.00		1.00
		Tch-In-Charge Visual & Perform	67,743	-	67,743	1.00		1.00
		Teacher/Staff Developer	53,601	-	53,601	1.00		1.00
652 - Visual & Performing Arts Admin & Curriculum Supervision Total		326,627	-	326,627	5.00		5.00	
53 - Visual & Performing Arts Coordinator Total			729,419	-	729,419	11.00		11.00
54 - Library Media Services Coor	142 - Library/Media	Aide-7 Library Media	5,061	-	5,061	0.20		0.20
	142 - Library/Media Total		5,061	-	5,061	0.20		0.20
	627 - Library Media Admin & Curriculum Supervision	Cataloguer/Automation Speciali	53,138	-	53,138	1.00		1.00
		Clerk (11M/18Hrs)	11,838	-	11,838	0.45		0.45
		Coordinator Library Media K-12	100,770	-	100,770	1.00		1.00
	627 - Library Media Admin & Curriculum Supervision Total		165,746	-	165,746	2.45		2.45
630 - Teachers Resource Center	Library Media Technician	42,978	-	42,978	1.00		1.00	

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Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
		Teacher Library Media TRC	80,037	-	80,037	1.00		1.00
	630 - Teachers Resource Center Total		123,015	-	123,015	2.00		2.00
54 - Library Media Services Coordinator Total			293,822	-	293,822	4.65		4.65
58 - Bilingual Education	131 - English Language Learner Program	Teacher ESL/Language Assessmen	20,732	-	20,732	0.25		0.25
	131 - English Language Learner Program Total		20,732	-	20,732	0.25		0.25
	132 - Bilingual/ESL Education	Teacher	-	167,679	167,679	-	3.00	3.00
		Teacher ESL/Language Assessmen	62,196	-	62,196	0.75		0.75
	132 - Bilingual/ESL Education Total		62,196	167,679	229,875	0.75	3.00	3.75
	149 - Elementary Parent Support Services	Bilingual Liaison Coord 10M/40	123,461	-	123,461	3.00		3.00
	149 - Elementary Parent Support Services Total		123,461	-	123,461	3.00		3.00
	626 - Bilingual Admin & Curriculum Supervision	Clerk/Senior 2 (12M/40Hrs)	53,689	-	53,689	1.00		1.00
		Coordinator of Bilingual & ELA	98,265	-	98,265	1.00		1.00
Teacher Middle School/ESL Pro		86,143	-	86,143	1.00		1.00	
626 - Bilingual Admin & Curriculum Supervision Total		238,097	-	238,097	3.00		3.00	
58 - Bilingual Education Total			444,486	167,679	612,165	7.00	3.00	10.00
62 - Student Achievement & Curriculum	109 - Home-Based Early Childhood Education	Aide-7	32,449	-	32,449	1.00		1.00
		Home Visitor Aide	116,083	-	116,083	4.72		4.72
		Teacher Home Base	48,276	-	48,276	0.70		0.70
	109 - Home-Based Early Childhood Education Total		196,808	-	196,808	6.42		6.42
	148 - Elementary General Instructional Support	Program Manager (12M/40Hrs)	70,724	-	70,724	1.00		1.00
	148 - Elementary General Instructional Support Total		70,724	-	70,724	1.00		1.00
	650 - Middle Schools Program Development	InstructSupportCoachLiterac6-8	2,795	-	2,795	0.05		0.05
Teacher ProfessDevSupportCoach		18,317	-	18,317	0.25		0.25	
650 - Middle Schools Program Development Total		21,112	-	21,112	0.30		0.30	
62 - Student Achievement & Curriculum Total			288,643	-	288,643	7.72		7.72
65 - Family Resource Center	149 - Elementary Parent Support Services	FamilyResourceLiaison-Contract	23,298	-	23,298	0.50		0.50
	149 - Elementary Parent Support Services Total		23,298	-	23,298	0.50		0.50
	893 - Family Resource Center	Clerk Data Records(12M/40Hrs)	45,261	-	45,261	1.00		1.00
		Clerk/Senior 2 (12M/40Hrs)	53,814	-	53,814	1.00		1.00
		Director Student Reg & Enrollm	77,952	-	77,952	1.00		1.00
	FamilyResourceLiaison-Contract	50,874	-	50,874	1.08		1.08	
893 - Family Resource Center Total		227,901	-	227,901	4.08		4.08	
65 - Family Resource Center Total			251,199	-	251,199	4.58		4.58
66 - Affirmative Action/EEO	890 - Affirmative Action	AffirmativeAction/RecruitSpeci	93,821	-	93,821	1.00		1.00
	890 - Affirmative Action Total		93,821	-	93,821	1.00		1.00
66 - Affirmative Action/EEO Total			93,821	-	93,821	1.00		1.00
67 - Safety & Security	770 - Safety & Security Services	Clerk/Senior 2 (12M/40Hrs)	53,139	-	53,139	1.00		1.00
		Director Safety and Security	97,939	-	97,939	1.00		1.00
		Safety Specialist 10 Months	122,727	-	122,727	3.00		3.00

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Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
		Safety Specialist 12 Months	278,815	-	278,815	5.00		5.00
		Safety Specialist 12 Months/40	55,297	-	55,297	1.00		1.00
		SecurityContactSpecial-Element	43,543	-	43,543	1.00		1.00
		Senior Safety Specialist-CRLS	43,543	-	43,543	1.00		1.00
		770 - Safety & Security Services Total	695,003	-	695,003	13.00		13.00
67 - Safety & Security Total			695,003	-	695,003	13.00		13.00
69 - Student Achievement & Accountability	670 - Grants Development	Program Development/Grants Spe	90,571	-	90,571	1.00		1.00
		670 - Grants Development Total	90,571	-	90,571	1.00		1.00
	871 - Student Achievement & Accountability	Assessment Specialist	-	(15,453)	(15,453)	-	(0.20)	(0.20)
		Assessment Specialist 12M	83,681	-	83,681	1.00		1.00
		Director SAA & Curriculum K-12	111,856	-	111,856	1.00		1.00
		Executive Director Student A&A	121,996	-	121,996	1.00		1.00
		Secretary (12M/40Hrs)	60,632	-	60,632	1.00		1.00
		871 - Student Achievement & Accountability Total	378,165	(15,453)	362,712	4.00	(0.20)	3.80
69 - Student Achievement & Accountability Total			468,736	(15,453)	453,283	5.00	(0.20)	4.80
71 - Thorndike Street Admin Office	745 - Custodial Operations	Custodian Jr 3	40,810	-	40,810	1.00		1.00
		Custodian Jr 3 (12M/40Hrs)	12,496	-	12,496	0.25		0.25
		745 - Custodial Operations Total	53,305	-	53,305	1.25		1.25
71 - Thorndike Street Admin Office Total			53,305	-	53,305	1.25		1.25
73 - Rindge School of Technical	253 - RSTA - General Instructional Support	RSTA OperationsTechnicalSpecia	47,789	-	47,789	1.00		1.00
		253 - RSTA - General Instructional Support Total	47,789	-	47,789	1.00		1.00
	254 - RSTA - Management & Supervision	Career & Technical Ed Coordina	98,265	-	98,265	1.00		1.00
		Clerk (12M/40Hrs)	45,411	-	45,411	1.00		1.00
		Executive Director RSTA	121,909	-	121,909	1.00		1.00
		254 - RSTA - Management & Supervision Total	265,585	-	265,585	3.00		3.00
	257 - RSTA - Business Education	Teacher	54,796	-	54,796	0.67		0.67
		Teacher Business Education	197,902	-	197,902	3.00		3.00
		257 - RSTA - Business Education Total	252,698	-	252,698	3.67		3.67
	258 - RSTA - Information Technology	Teacher Information Technology	82,542	-	82,542	1.00		1.00
		258 - RSTA - Information Technology Total	82,542	-	82,542	1.00		1.00
	260 - RSTA - Automotive	Teacher Automotive	223,859	-	223,859	3.00		3.00
		260 - RSTA - Automotive Total	223,859	-	223,859	3.00		3.00
	261 - RSTA - Commercial Design	Teacher Commercial Design	148,932	-	148,932	2.00		2.00
		261 - RSTA - Commercial Design Total	148,932	-	148,932	2.00		2.00
	262 - RSTA - Graphic Arts	Teacher Graphic Communications	72,789	-	72,789	1.00		1.00
		262 - RSTA - Graphic Arts Total	72,789	-	72,789	1.00		1.00
	270 - RSTA - Bio Technology	Teacher/Bio Technology	81,479	-	81,479	1.00		1.00
		270 - RSTA - Bio Technology Total	81,479	-	81,479	1.00		1.00
	272 - RSTA - Media Arts	Teacher Media Technology	64,528	-	64,528	1.00		1.00

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	272 - RSTA - Media Arts Total		64,528	-	64,528	1.00		1.00
	274 - RSTA - Carpentry	Teacher Carpentry	150,824	-	150,824	2.00		2.00
	274 - RSTA - Carpentry Total		150,824	-	150,824	2.00		2.00
	276 - RSTA - Computer Programming	Teacher	26,989	-	26,989	0.33		0.33
	276 - RSTA - Computer Programming Total		26,989	-	26,989	0.33		0.33
	278 - RSTA - Health Careers	Teacher Health Assisting	206,685	-	206,685	3.00		3.00
	278 - RSTA - Health Careers Total		206,685	-	206,685	3.00		3.00
	279 - RSTA - Culinary Arts	Teacher Culinary Arts	303,304	-	303,304	4.00		4.00
	279 - RSTA - Culinary Arts Total		303,304	-	303,304	4.00		4.00
	282 - RSTA - Engineering	Teacher Engineering	137,790	-	137,790	2.00		2.00
	282 - RSTA - Engineering Total		137,790	-	137,790	2.00		2.00
	288 - RSTA - Career Counseling	Counselor Career Vocational Gu	81,326	-	81,326	1.00		1.00
	288 - RSTA - Career Counseling Total		81,326	-	81,326	1.00		1.00
	290 - RSTA - Cooperative Education	Teacher Cooperative Education	78,281	-	78,281	1.00		1.00
	290 - RSTA - Cooperative Education Total		78,281	-	78,281	1.00		1.00
	335 - Inclusionary Support	Teacher/Inclusion Specialist	79,280	-	79,280	1.00		1.00
	335 - Inclusionary Support Total		79,280	-	79,280	1.00		1.00
	73 - Rindge School of Technical Arts (RSTA) Total		2,304,680	-	2,304,680	31.00		31.00
80 - Purchasing	710 - Purchasing	Buyer (12M/40Hrs)	57,855	-	57,855	1.00		1.00
		Clerk/Senior 2 (12M/40Hrs)	53,314	-	53,314	1.00		1.00
		Clerk/Supervisor 2 (12M/40Hrs)	58,182	-	58,182	1.00		1.00
	710 - Purchasing Total		169,351	-	169,351	3.00		3.00
	80 - Purchasing Total		169,351	-	169,351	3.00		3.00
81 - Payroll	720 - Payroll	Clerk (12M/40Hrs)	77,147	-	77,147	2.00		2.00
		Clerk/Senior 2 (12M/40Hrs)	53,439	-	53,439	1.00		1.00
		Manager of Payroll	78,124	-	78,124	1.00		1.00
		Payroll Systems Support Specia	56,655	-	56,655	1.00		1.00
	720 - Payroll Total		265,365	-	265,365	5.00		5.00
	81 - Payroll Total		265,365	-	265,365	5.00		5.00
83 - Plant Operations & Maintenance	740 - Plant Maintenance/Operations	Clerk (12M/40Hrs)	45,561	-	45,561	1.00		1.00
		Clerk/Senior 2 (12M/40Hrs)	53,914	-	53,914	1.00		1.00
		Clerk/Senior 2(12M/40H)Permits	53,814	-	53,814	1.00		1.00
		Clerk/Tel Operator (12M/40Hrs)	45,261	-	45,261	1.00		1.00
		Director of Facilities	117,018	-	117,018	1.00		1.00
		Electricians Helper 12M/40Hrs	47,466	-	47,466	1.00		1.00
		Head Electrician	67,163	-	67,163	1.00		1.00
		HVAC Helper	99,965	-	99,965	2.00		2.00
		HVAC Technician	45,032	-	45,032	1.00		1.00
		Lead Carpenter	67,163	-	67,163	1.00		1.00

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
		Lead Fire Alarm Electrician	59,197	-	59,197	1.00		1.00
		Lead Hvac Techn	67,163	-	67,163	1.00		1.00
		Lead Pipefitter	67,163	-	67,163	1.00		1.00
		Lead Plumber(Forem)	60,258	-	60,258	1.00		1.00
		Sr Carp-4	54,621	-	54,621	1.00		1.00
		Sr Cust-4	54,621	-	54,621	1.00		1.00
		740 - Plant Maintenance/Operations Total	1,005,379	-	1,005,379	17.00		17.00
	745 - Custodial Operations	Custodian Jr 1	62,847	-	62,847	1.50		1.50
		Sr Storekpr	54,621	-	54,621	1.00		1.00
		745 - Custodial Operations Total	117,468	-	117,468	2.50		2.50
	83 - Plant Operations & Maintenance Total		1,122,847	-	1,122,847	19.50		19.50
85 - Transportation	750 - Transportation - Regular Bus	Bus Driver-1	47,466	-	47,466	1.00		1.00
		Transport Spv	62,993	-	62,993	1.00		1.00
		Transportation Assistant	15,943	-	15,943	0.50		0.50
		750 - Transportation - Regular Bus Total	126,402	-	126,402	2.50		2.50
	85 - Transportation Total		126,402	-	126,402	2.50		2.50
86 - Legal Counsel	865 - Legal Services	Legal Counsel	101,961	-	101,961	1.00		1.00
		Secretary to Sr Admin (Non-C)	59,426	-	59,426	1.00		1.00
		865 - Legal Services Total	161,387	-	161,387	2.00		2.00
	86 - Legal Counsel Total		161,387	-	161,387	2.00		2.00
87 - Accounts Payable	725 - Accounts Payable	Accounts Payable Coordinator	66,513	-	66,513	1.00		1.00
		Clerk (12M/40Hrs)	45,261	-	45,261	1.00		1.00
		Clerk/Senior 2 (12M/40Hrs)	53,614	-	53,614	1.00		1.00
		725 - Accounts Payable Total	165,388	-	165,388	3.00		3.00
	87 - Accounts Payable Total		165,388	-	165,388	3.00		3.00
88 - Financial Operations	715 - Accounting & Budgeting	Budget Analyst Sr	72,519	-	72,519	1.00		1.00
		Budget Analyst Sr (.92FTE) 11M	61,240	-	61,240	0.92		0.92
		Clerk/Senior 2 (12M/40Hrs)	52,989	-	52,989	1.00		1.00
		Coordinator FinOps&Purchasing	85,179	-	85,179	1.00		1.00
		715 - Accounting & Budgeting Total	271,927	-	271,927	3.92		3.92
	88 - Financial Operations Total		271,927	-	271,927	3.92		3.92
90 - Public Information	810 - Public Information	Director Public Information	85,179	-	85,179	1.00		1.00
		Secretary to Sr Admin (Non-C)	30,776	-	30,776	0.50		0.50
		810 - Public Information Total	115,955	-	115,955	1.50		1.50
	90 - Public Information Total		115,955	-	115,955	1.50		1.50
91 - Elementary Education	110 - Kindergarten	Aide-6 Gr K	-	-	-	-		-
		Teacher Gr K	-	-	-	-		-
		110 - Kindergarten Total	-	-	-	-		-
	148 - Elementary General Instructional Support	Aide-6	65,073	(21,691)	43,382	3.00	(1.00)	2.00

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
		Teacher	167,679	(55,893)	111,786	3.00	(1.00)	2.00
	148 - Elementary General Instructional Support Total		232,752	(77,584)	155,168	6.00	(2.00)	4.00
	730 - Food Services	Lunchroom Aide Hourly	11,692	-	11,692	0.68		0.68
	730 - Food Services Total		11,692	-	11,692	0.68		0.68
91 - Elementary Education Total			244,444	(77,584)	166,860	6.68	(2.00)	4.68
92 - Management Information Systems (MIS)	780 - Management Information Systems (MIS)	Chief Technology Officer	119,944	-	119,944	1.00		1.00
		MIS Support Specialist	46,258	-	46,258	1.00		1.00
		Senior Database Administrator	95,247	-	95,247	1.00		1.00
		Sr Computer/Network Technician	249,700	-	249,700	5.00		5.00
		SrSystems/Net Admin-ProjectMgr	91,812	-	91,812	1.00		1.00
		Systems/Network Admin	65,470	-	65,470	1.00		1.00
		Web Administrator	77,499	-	77,499	1.00		1.00
780 - Management Information Systems (MIS) Total			745,930	-	745,930	11.00		11.00
92 - Management Information Systems (MIS) Total			745,930	-	745,930	11.00		11.00
93 - Deputy Supt for Teaching & Learning	840 - Deputy Supt for Teaching & Learning	Deputy Supt Teaching & Learnin	159,182	-	159,182	1.00		1.00
		Secretary to Sr Admin (Non-C)	46,970	-	46,970	0.75		0.75
		840 - Deputy Supt for Teaching & Learning Total		206,152	-	206,152	1.75	
93 - Deputy Supt for Teaching & Learning Total			206,152	-	206,152	1.75		1.75
94 - Chief Operating Officer	148 - Elementary General Instructional Support	Aide-8 Reflection & Recovery	33,666	-	33,666	1.00		1.00
		Conflict Mediator (11M/40Hrs)	33,174	-	33,174	0.50		0.50
	148 - Elementary General Instructional Support Total		66,840	-	66,840	1.50		1.50
	250 - Secondary General Instructional Support	Conflict Mediator (11M/40Hrs)	33,174	-	33,174	0.50		0.50
	250 - Secondary General Instructional Support Total		33,174	-	33,174	0.50		0.50
	850 - Chief Operating Officer	Chief Operating Officer	153,060	-	153,060	1.00		1.00
		Mail Room Assistant(12M/20Hrs)	15,943	-	15,943	0.50		0.50
Secretary to Sr Admin (Non-C)		57,213	-	57,213	1.00		1.00	
850 - Chief Operating Officer Total		226,216	-	226,216	2.50		2.50	
94 - Chief Operating Officer Total			326,230	-	326,230	4.50		4.50
95 - Chief Financial Officer	860 - Chief Financial Officer	Chief Financial Officer	133,770	-	133,770	1.00		1.00
		Position Control Spec/Adm Asst	64,193	-	64,193	1.00		1.00
		Secretary to Sr Admin (Non-C)	30,776	-	30,776	0.50		0.50
		860 - Chief Financial Officer Total		228,739	-	228,739	2.50	
95 - Chief Financial Officer Total			228,739	-	228,739	2.50		2.50
96 - Superintendent of Schools	870 - Superintendent - School District Management	Administrative Ass't/Supt Offi	58,714	-	58,714	1.00		1.00
		Executive Secretary to Superin	79,179	-	79,179	1.00		1.00
		Superintendent	195,000	-	195,000	1.00		1.00
		870 - Superintendent - School District Management Total		332,893	-	332,893	3.00	
96 - Superintendent of Schools Total			332,893	-	332,893	3.00		3.00
97 - School Committee	880 - School Committee	School Committee Secretary	90,104	-	90,104	1.00		1.00

FY10 Preliminary Budget-Staffing Detail

Accountable Unit	Program	Job Title	FY09-10 Total Present Level (P/L) Salary	FY09-10 Adopted Budget Increases / Decreases Amount	FY09-10 Adopted Budget Salary	FY09-10 Total Present Level (P/L) FTE	FY09-10 Adopted Budget Increases / Decreases FTE	FY09-10 Adopted FTE
		Secretary to Sr Admin (Non-C)	58,926	-	58,926	1.00		1.00
	880 - School Committee Total		149,030	-	149,030	2.00		2.00
97 - School Committee Total			149,030	-	149,030	2.00		2.00
98 - Human Resources	835 - Human Resources	Aide-8 Human Resource Office	28,289	-	28,289	1.00		1.00
		Clerk (12M/40Hrs)	45,261	-	45,261	1.00		1.00
		Clerk/Senior 2 (12M/40Hrs)	160,692	-	160,692	3.00		3.00
		Exec Director Human Resources	121,996	-	121,996	1.00		1.00
		HR Information Specialist	66,513	-	66,513	1.00		1.00
		HRIS Support Specialist	54,216	-	54,216	1.00		1.00
		Manager Human Resources	75,474	-	75,474	1.00		1.00
		Secretary to Sr Admin (Non-C)	60,951	-	60,951	1.00		1.00
	835 - Human Resources Total		613,392	-	613,392	10.00		10.00
98 - Human Resources Total			613,392	-	613,392	10.00		10.00
Grand Total			73,196,416	196,854	73,393,270	1,243.89	5.22	1,249.11